

Executive Department



Department Description

Executive Department Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 124,919,024	\$ 141,448,024	\$ 150,290,533	\$ 143,529,078	\$ 135,407,101	\$ (14,883,432)
State General Fund by:						
Total Interagency Transfers	51,897,349	63,630,214	66,501,972	63,486,217	61,928,735	(4,573,237)
Fees and Self-generated Revenues	36,819,695	86,869,242	87,598,405	85,200,278	88,946,315	1,347,910
Statutory Dedications	32,797,952	39,258,969	47,758,392	36,688,006	32,935,694	(14,822,698)
Interim Emergency Board	1,062,448	0	3,167,067	0	0	(3,167,067)
Federal Funds	147,696,152	218,653,685	220,759,850	216,286,492	216,841,588	(3,918,262)
Total Means of Financing	\$ 395,192,620	\$ 549,860,134	\$ 576,076,219	\$ 545,190,070	\$ 536,059,433	\$ (40,016,786)
Expenditures & Request:						
Executive Office	\$ 46,322,903	\$ 55,105,231	\$ 61,375,395	\$ 55,096,770	\$ 47,341,538	\$ (14,033,857)
Office of Indian Affairs	1,896,380	3,192,445	3,192,445	3,179,836	3,179,675	(12,770)
Mental Health Advocacy Service	902,431	1,027,115	1,027,115	1,025,178	1,013,608	(13,507)
Louisiana Manufactured Housing Commission	379,044	434,324	434,324	449,302	450,257	15,933
Division of Administration	141,529,404	199,868,605	212,083,108	199,013,455	196,222,841	(15,860,267)
Patient's Compensation Fund Oversight Board	2,010,588	2,558,068	2,558,068	2,431,642	2,530,915	(27,153)
Department of Military Affairs	81,989,012	129,119,233	132,439,812	130,214,204	131,036,197	(1,403,615)
Workforce Commission Office	14,464,495	2,633,840	6,116,493	1,540,511	1,583,087	(4,533,406)



Executive Department Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Office of Womens Policy	7,331,013	6,299,174	6,299,174	5,283,917	5,234,392	(1,064,782)
Louisiana Stadium and Exposition District	5,999,441	49,998,573	49,998,573	49,382,801	49,382,801	(615,772)
Board of Tax Appeals	261,801	274,641	274,641	279,909	286,355	11,714
Louisiana Commission on Law Enforcement	33,313,121	36,699,472	37,287,220	34,788,807	34,461,437	(2,825,783)
Office of Elderly Affairs	40,625,573	42,926,878	42,926,878	41,813,469	41,844,594	(1,082,284)
Louisiana State Racing Commission	8,536,721	8,935,533	8,935,533	9,229,941	9,571,767	636,234
Office of Financial Institutions	8,307,517	9,005,587	9,272,497	9,718,489	10,022,577	750,080
Louisiana State Board of Cosmetology	1,323,176	1,781,415	1,854,943	1,741,838	1,897,391	42,448
Total Expenditures & Request	\$ 395,192,620	\$ 549,860,134	\$ 576,076,219	\$ 545,190,070	\$ 536,059,433	\$ (40,016,786)
Authorized Full-Time Equivalents:						
Classified	1,033	1,029	1,044	1,044	1,047	3
Unclassified	918	917	921	921	966	45
Total FTEs	1,951	1,946	1,965	1,965	2,013	48



01-100 — Executive Office

Agency Description

The mission of the Executive Office of the Governor is to manage the governor's action initiatives, oversee implementation of gubernatorial policies, respond to constituent requests, and provide the general administration and support services required by the governor.

The goals of the Executive Office of the Governor are:

- I. Improve the quality of life for all the citizens of Louisiana by providing opportunities for: excellent education supplied by well-paid teachers, accountable primary, secondary, post secondary, and higher educational institutions; and productive employment enhanced by superior workforce preparation, coordination between job training and the needs of business and industry and a strong economy.
- II. Serve Louisianians through a government which: is customer-oriented and efficient; and practices good stewardship of our bountiful natural resources, as well as ensuring a litter-free, healthy environment.

The Executive Office of the Governor conducts cabinet meetings, provides legal counsel to the governor; coordinates media communications and legislative liaison for the governor; and maintains efficient operations personally affecting the governor, including constituent affairs, security, scheduling, office budget, management of the governor's mansion and personnel matters. In addition, the Executive Office of the environment, public safety and corrections, transportation and infrastructure, human resources and intergovernmental relations; and develops and/or monitors state responses to federal programs that have a direct relationship to the state.

The Executive Office of the Governor has two programs: Administrative Program and Louisiana Indigent Defense Assistance Board.

Executive Office Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,394,421	\$ 23,808,744	\$ 23,903,624	\$ 23,800,283	\$ 19,838,429	\$ (4,065,195)
State General Fund by:						
Total Interagency Transfers	10,310,632	12,895,238	12,953,771	12,895,238	11,695,238	(1,258,533)
Fees and Self-generated Revenues	43,133	34,250	34,250	34,250	1,234,250	1,200,000
Statutory Dedications	11,033,061	13,905,448	20,022,199	13,905,448	10,112,070	(9,910,129)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,541,656	4,461,551	4,461,551	4,461,551	4,461,551	0



Executive Office Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	\$ 46,322,903	\$ 55,105,231	\$ 61,375,395	\$ 55,096,770	\$ 47,341,538	\$ (14,033,857)
Expenditures & Request:						
Administrative	\$ 38,442,992	\$ 45,623,152	\$ 51,893,316	\$ 45,614,691	\$ 37,859,459	\$ (14,033,857)
Louisiana Indigent Defense Assistance Board	7,879,911	9,482,079	9,482,079	9,482,079	9,482,079	0
Total Expenditures & Request	\$ 46,322,903	\$ 55,105,231	\$ 61,375,395	\$ 55,096,770	\$ 47,341,538	\$ (14,033,857)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	113	117	119	119	123	4
Total FTEs	113	117	119	119	123	4



100_1000 — Administrative

Program Authorization: La. Constitution of 1974, Article IV and Article IX, Section 1; Louisiana Revised Statutes, Titles 38, 39 and 43; R.S. 49:213.1-214.5; R.S. 15:151 et seq.; R.S. 51:2231 et seq.; Act 216 of 1990 Regular Session; Act 396 of 1991 Regular Session; Act 637 of 1997 Regular Session; Act 6 of 1989 Extraordinary Session; Act 1361 of 1997; Executive Order Nos. EWE 86 - 21, EWE 92-4, MJF 96-8, and MJF 96-47; Section 507 of the 1990 Clean Air Act Amendments; Public Law 102-240, Title I, Part B; Chapter 58, Title 10, U.S. Code; Oil Pollution Act of 1990 (PL 101-380).

Program Description

The mission of the Administrative Program of the Executive Office of the Governor is to manage the Governor's action initiatives and oversee implementation of gubernatorial policies, respond to constituent requests and provide the general administration and support services required by the Governor. This mission is further defined by the mission of the activities in the Executive Office.

The goals of the Administrative Program of the Executive Office of the Governor are expressed in the goals of the activities included in the program. The Administrative Program of the Executive Office of the Governor includes the following major activities: The Office of Urban Affairs and Development, Office of Rural Development, the Office of Environmental Education, the Office of Coastal Activities, the Commission on Human Rights, the Office of Disability Affairs, the Office of the Louisiana Oil Spill Coordinator's (LOSCO), the Troops to Teachers Program.

The mission of the Governor's Office of Urban Affairs and Development (OUAD) is to serve as the administrator of the grant programs by providing resources to non-profit organizations that address the special health, safety, and socioeconomic concerns of the disadvantaged urban citizens. The Governor's Office of Urban Affairs and Development advises the Governor on all issues relative to the affairs of Louisiana's disadvantaged urban citizens and assists the Governor in providing constituent services to these urban citizens. The goals of the Office of Urban Affairs and Development are: to provide funding to nonprofit organizations which offer tutorial services in math, reading, computer training, elderly assistance, housing referrals, medical support, vocational training and counseling in substance abuse and teen pregnancy; and to manage the agency with accountability through application evaluations, program site monitoring and technical assistance.

The mission of the Governor's Office of Rural Development is to reach all of Louisiana's rural communities with resources to help them grow and to benefit the lives of their citizens. The goals of the Governor's Office of Rural Development are: to operate the grant program with proper management, accountability, and thorough monitoring in order to fund projects that will increase the fire safety, clean drinking water, economic development and public health resources and other infrastructure projects of rural communities throughout the state. The Governor's Office of Rural Development awards and monitors grants to projects based on an evaluation process and the eligibility level of the project sponsor; contacts and meets with state and federal agencies to gather information on rural programs; and monitors federal legislation regarding the Empowerment Zone/Enterprise Community by expanding local knowledge of the application process and potential funding.

The mission of the Office of Environmental Education is to provide environmental education resources to help Louisiana citizens make informed decisions and take responsible actions in protecting, managing, and enhancing the state's unique environment. The goals of the Office of Environmental Education are: to promote the sale of environmental education prestige license plates in order to provide grants for educators and to assist in funding the office; to offer grants to educators to assist them in bringing environmental education projects into their classrooms; and to produce and maintain a website and electronic database of environmental programs and projects. The Office of Environment Education serves as a clearinghouse on environmental education resources for educators and citizens of Louisiana.

The mission of the Governor's Office of Coastal Activities is to provide state leadership, direction, and implementation of policies to preserve and restore Louisiana's coastal zone. The goals of the Governor's Office of Coastal Activities are: to build consensus among federal, state, and local agencies for the plans developed by the Governor's Office of Coastal Activities; and to educate funding agencies on the critical needs of coastal restoration for the nation. The Governor's Office of Coastal Activities was established to lead the effort to solve the recognized catastrophic long-term coastal erosion problem in Louisiana. The executive assistant advises the Governor on coastal issues and serve as a sounding board, clearinghouse for focal point for new ideas, opportunities and current scientific understanding for coastal restoration; broker for coastal funding sources, both private and public; ombudsman for public outreach; and facilitator and coordinator for interests and conflicts. This office maintains contact with numerous coastal constituents including: state legislators; delegation members and their staff; representatives of local government; coastal user groups; state and federal agency heads and staff members; industry representatives; academic and private scientists; landowners; fish and wildlife interests; navigation interests; environmental groups and others to ensure that all critical coastal interests and concerns are heard and their views represented.

The mission of the Louisiana Commission of Human Rights is to enforce the Louisiana Employment Discrimination Law and the state's law against discrimination in public accommodations and banking and lending. The Louisiana Commission on Human Rights handles complaints of employment discrimination based on race, color, religion, sex, disability, age, sickle cell trait, pregnancy, childbirth and related medical conditions. The goal of the Louisiana Commission on Human Rights is to investigate cases in a timely manner.

The mission of the Office of Disability Affairs is to promote the rights of and opportunities for persons with disabilities in the State of Louisiana. The goals of the Office of Disability Affairs are: to have public and private delivery systems in compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act and all other disability related laws; to improve transportation, education, employment, and accessibility for the disabled; to coordinate activities among disability service providers and citizens with disabilities.

The mission of the Louisiana Oil Spill Coordinator's Office (LOSCO) is to minimize the harmful effects of oil spills to the environment, public health and welfare, the wildlife and aquatic life and the economy through prevention, planning, response and damage assessment from authorized discharges of oil. The goals of the Louisiana Oil Spill Coordinator's Office are: to coordinate efforts to minimize the threat of an unauthorized discharge of oil; to seek new methods for cleaning oil spills; and to train state, federal, and industry officials in effective response to oil spills. The Louisiana Oil Spill Coordinator's Office, under the direction and control of the Governor, assists the legislature in fulfilling its duties to protect, conserve, and replenish the natural resources of this state in accordance with Article IX, Section 1 of the Constitution of Louisiana and also supports and complements the federal Oil Pollution Act of 1990 (Public Law 101-380).



The mission of the Louisiana Troops to Teachers Program is to improve overall Louisiana education by providing motivated, experienced, and dedicated teachers for the state's classrooms and help relieve teacher shortages. The goals of the Louisiana Troops to Teachers Program are: to facilitate the certification and employment of recruited veterans and former Department of Defense and Energy employees as teachers and teachers' aides in Louisiana's public schools; and when military personnel are unavailable, to place qualified civilian teachers in public school teaching positions, as allowed by the Defense Activity for Non-Traditional Education Support (DANTES). The Troops to Teachers Program conducts the following activities: counsels and advises Troops to Teachers participants on certification procedures, certification training programs, and employment opportunities; promotes the Troops to Teachers program with Louisiana school districts; coordinates placement assistance actions with other agencies, activities, and stakeholders such as colleges and universities, Department of Education, Department of Labor, Department of the Military, the Louisiana Legislature, Louisiana's business community, civic organizations, teachers' organizations, and parents; and providing accountability to the Defense Activity for Non-Traditional Education Support (DANTES).

Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,516,594	\$ 14,364,165	\$ 14,459,045	\$ 14,355,704	\$ 10,393,850	\$ (4,065,195)
State General Fund by:						
Total Interagency Transfers	10,310,632	12,895,238	12,953,771	12,895,238	11,695,238	(1,258,533)
Fees and Self-generated Revenues	43,133	34,250	34,250	34,250	1,234,250	1,200,000
Statutory Dedications	11,030,977	13,867,948	19,984,699	13,867,948	10,074,570	(9,910,129)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,541,656	4,461,551	4,461,551	4,461,551	4,461,551	0
Total Means of Financing	\$ 38,442,992	\$ 45,623,152	\$ 51,893,316	\$ 45,614,691	\$ 37,859,459	\$ (14,033,857)
Expenditures & Request:						
Personal Services	\$ 6,776,384	\$ 6,751,409	\$ 6,751,409	\$ 6,751,409	\$ 7,170,884	\$ 419,475
Total Operating Expenses	600,259	980,804	980,804	982,949	982,949	2,145
Total Professional Services	1,078,661	810,000	810,000	810,000	608,518	(201,482)
Total Other Charges	29,847,622	37,010,939	43,281,103	37,000,333	29,027,108	(14,253,995)
Total Acq & Major Repairs	140,066	70,000	70,000	70,000	70,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 38,442,992	\$ 45,623,152	\$ 51,893,316	\$ 45,614,691	\$ 37,859,459	\$ (14,033,857)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	113	113	115	115	119	4
Total FTEs	113	113	115	115	119	4



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from the Coastal Wetlands Trust Fund in the Department of Natural Resources for the Office of Coastal Activities; from the Department of Education for the Louisiana Education Achievement Results Now (LEARN) Commission; from the Departments of Social Services, Corrections, Health and Hospitals, Labor, and Education for the Governor's Children's Cabinet; and from the Department of Social Services for the Statewide Independent Living Council. Fees and Self-generated Revenues are generated through seminars and training sessions in the Office of Disability Affairs. Statutory Dedications are derived from the Oil Spill Contingency Fund, Rural Development Fund, Disability Affairs Trust Fund, and Louisiana Environmental Education Fund. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund). Federal Funds are derived from the Coastal Wetlands Protection and Restoration Act, Title III of S.2244(P.L. 101-646), the United States Department of Agriculture and the United States Department of Education.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Disability Affairs Trust Fund	\$ 232,945	\$ 195,349	\$ 195,349	\$ 195,349	\$ 195,349	\$ 0
Oil Spill Contingency Fund	1,863,699	5,165,666	5,165,666	5,165,666	5,165,666	0
Rural Development Fund	8,864,333	7,586,933	13,703,684	7,586,933	3,793,555	(9,910,129)
Louisiana Environmental Education Fund	70,000	920,000	920,000	920,000	920,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 94,880	\$ 6,270,164	2	Mid-Year Adjustments (BA-7s):
\$ 14,459,045	\$ 51,893,316	115	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
371,475	371,475	0	Salary Base Adjustment
(94,880)	(6,270,164)	0	Non-recurring Carryforwards
(10,606)	(10,606)	0	Risk Management
(543)	(543)	0	UPS Fees
2,688	2,688	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
250,000	250,000	0	Funding for the Rural Water Association professional services contract to provide training to local government on water and/or waste water systems.
0	0	3	T.O. for the transfer of the Abstinence Education program from the Department of Health and Hospitals to the Governor's Office.
(4,231,847)	(8,025,225)	0	Funding adjustment to the Urban and Rural Development programs.
(351,482)	(351,482)	0	Reduction in professional services to reflect historical expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,200,000	1	Funding and T.O. adjustment to annualize the Wallace Foundation Grant award administered by the Executive Office.
0	(1,200,000)	0	Funding adjustment to remove excess Interagency Transfers budget authority.
\$ 10,393,850	\$ 37,859,459	119	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 10,393,850	\$ 37,859,459	119	Base Executive Budget FY 2005-2006
\$ 10,393,850	\$ 37,859,459	119	Grand Total Recommended

Professional Services

Amount	Description
\$299,484	Public System Association - computer consulting contracts to analyze/design network; recommend network hardware; upgrade/configure existing hardware; develop training program; analyze server software; and design/implement MIS strategy.
\$100,000	Consulting services for federal representation
\$89,034	Professional services as deemed necessary
\$50,000	Database consulting services
\$30,000	Economic Development initiative contracts
\$20,000	Education initiative contracts
\$15,000	Consulting services for feasibility studies
\$5,000	Contractual review services
\$608,518	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$8,500,000	Office of Community Programs (IAT) - Funding for the Private Pre-K TANF program
\$4,653,226	Oil Spill Coordinator (IAT and Federal) - Funding for the Oil Spill Contingency Program for developing and implementing a state oil spill prevention and response plan, including the Regional Restoration Program
\$3,775,683	Office of Urban Affairs (State General Fund) - Funding which provides grants to associations in urban communities
\$3,203,199	Office of Rural Development (Statutory Dedications) - Funding for grants to rural communities
\$1,914,771	Louisiana Drug Policy Board / Safe and Drug Free Schools (State General Fund and Federal) - Funding for the State Board to act as the clearing house for drug policy and procedures, and funding to be awarded and allocated according with the priorities set forth in the Safe and Drug-free Schools and Communities Act of 1994 (Public Law 103-382)
\$1,655,700	Governor's Program on Abstinence (Federal)
\$1,652,009	Office of Coastal Activities (IAT and Federal) - Funding from the Department of Natural Resources for development of the state's coastal vegetated wetlands conservation and restoration plan



Other Charges (Continued)

Amount	Description
\$1,152,000	Wallace Foundation Grant for Educational Excellence (Self-generated Revenue)
\$916,000	Environmental Education (State General Fund and Statutory Dedications) - Funding from the Louisiana Environmental Education Fund to fund grant programs in Louisiana
\$738,708	Office of Disability Affairs (IAT, Self-generated Revenues, Statutory Dedications, and Federal) - Funding to promote the rights and opportunities for persons with disabilities in Louisiana, including the Real Choice System Change Grant
\$250,000	Rural Water Association dues (State General Fund)
\$100,000	Children's Cabinet expenditures (IAT)
\$81,750	Troop-to-Teachers (Federal) - Funding to attract, recruit, and assist in placing service members in educational careers
\$54,988	Louisiana Commission on Human Rights (State General Fund and Federal) - Funding to provide for the execution of the policies embodied in the Federal Civil Rights Acts and for assurance that Louisiana has appropriate legislation prohibiting discrimination in employment and public accommodations and provides funding for the International Conference on Human Rights in New Orleans
\$50,318	Office of Community Programs (State General Fund and IAT) - Funding to coordinate, direct, and monitor the manner in which services from the following agencies are provided to citizens: Office of Disability Affairs, Office of Elderly Affairs, Office of Indian Affairs, Office of Municipal Affairs, Louisiana State Interagency Coordinating Council for Child Net, Office of Rural Development, Office of Urban Affairs, Troops-to-Teachers, and the Office of Women's Services
\$41,548	Louisiana State Interagency Coordination Council (IAT) - Funding from the Department of Education for the Governor-appointed board responsible for advising and assisting the Department of Education in the performance of its duties as lead agency for ChildNet, Louisiana's Early Intervention Program for Infants and Toddlers
\$41,355	Statewide Independent Living Council (IAT) - Funding from the Department of Social Services to develop a resource plan and offer financial support for disabled citizens
\$28,781,255	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$186,747	Office of Risk Management
\$42,986	State Police for capitol security
\$8,612	Office of Computing Services
\$7,508	Office of Uniform Payroll System
\$245,853	SUB-TOTAL INTERAGENCY TRANSFERS
\$29,027,108	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$70,000	Office and Information Technology equipment.
\$70,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (SUPPORTING)Through the Governor's Office of Environmental Education, to increase the number of grants and amount of money spent on grants for educators to allow them to bring environmental projects into their classroom.**

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of environmental prestige license plates sold (LAPAS CODE - 6049)	5,000	0	5,000	5,000	0	0
The performance indicator "Number of environmental prestige license plates sold" includes both the sale of new license plates as well as renewal of license plates. The Office of Environmental Education receives \$25 per sale on renewal of an environmental. The sale of plates has been suspended pending a lawsuit.							
S	Number of grants issued (LAPAS CODE - 6051)	21	20	21	21	21	21
S	Amount of money spent on environmental education project grants for educators (LAPAS CODE - 6050)	\$ 30,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

2. (SUPPORTING)Through the Governor's Office of Coastal Activities, to coordinate and conduct 4 Coastal Zone Management meetings and to provide briefings on coastal issues to the Louisiana delegation in Washington DC.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of Coastal Zone Management meetings (LAPAS CODE - 11278)	4	4	4	4	4	4
S	Number of briefings to the Louisiana delegation in Washington DC on coastal issues (LAPAS CODE - 11280)	2	2	4	4	4	4



3. (KEY) Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other):Not Applicable

Performance Indicators

L e v e l				Performance Indicator Values		
		Yearend		Performance		
		Performance	Actual Yearend	Standard as	Existing	Performance At
	Performance Indicator	Standard	Performance	Initially	Performance	Continuation
	Name	FY 2003-2004	FY 2003-2004	Appropriated	Standard	Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006
K	Percentage of cases resolved within 365 days (LAPAS CODE - 6122)	50%	68%	70%	50%	50%

4. (KEY) Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other):Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Number of training sessions held for state agencies (LAPAS CODE - 6044)	45	22	45	45	45
S	Percentage of constituent calls returned within 3 business days (LAPAS CODE - 6043)	90%	100%	90%	90%	90%
This performance indicator appeared as 'Percentage of constituent problems resolved within 3 business days' in previous fiscal years. Although the name of the indicator has been changed, there has been no change in what the indicator measures or the methodology.						
S	Number of outreach activities (LAPAS CODE - 6046)	12	15	12	12	12
S	Number of programs or initiatives to address disability issues/problems (LAPAS CODE - 6047)	2	4	2	2	2

5. (KEY) Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to remove two abandoned barges from the prioritized state inventory.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Number of barges/vessels judged to be most serious removed from the prioritized state inventory (LAPAS CODE - 37)	2	0	2	2	2
LOSCO works with the federal government through a Joint Operating Procedure to spend the money they are allocated. The decision was made in FY 2000/01 to aggressively clean up pits/tanks/wells.						
K	Number of Oil Spill Response Management Training Courses conducted (LAPAS CODE - 6117)	10	12	10	10	10

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of P&A projects sponsored by LOSCO (LAPAS CODE - 12349)	26	10	3	0	1
Number of drills LOSCO attended (LAPAS CODE - 12351)	5	3	6	10	10
Number of vessel and facility response plans maintained (LAPAS CODE - 12355)	945	997	958	958	987
Number of new vessel and facility response plans received (LAPAS CODE - 12356)	95	52	37	37	29
Number of spill notifications (LAPAS CODE - 12357)	4,041	3,274	3,189	3,017	2,363
Percent of spill notifications in the Gulf of Mexico (LAPAS CODE - 12359)	41%	Not Provided	46%	Not Provided	Not Applicable
Percent of spill notifications in the United States (LAPAS CODE - 12361)	15%	Not Provided	20%	Not Provided	Not Applicable
Number of oil spills in excess of 20 bbls responded to on-scene by LOSCO (LAPAS CODE - 12364)	15	15	15	13	15
Number of state, federal, and local government and industry personnel trained by LOSCO in oil spill response management (LAPAS CODE - 12366)	141	239	228	212	263
Number of NRDA cases initiated (LAPAS CODE - 12368)	1	3	2	0	4
Number of NRDA cases settled (LAPAS CODE - 12370)	2	0	0	0	1



Administrative General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of acres of habitat restored/enhanced/ created (LAPAS CODE - 12371)	31	0	0	0	0
Number of research and development projects sponsored (LAPAS CODE - 12372)	12	13	13	13	13
Number of OSRADP information transfer meeting sponsored by LOSCO (LAPAS CODE - 12373)	0	0	0	1	1
Number of committees chaired by LOSCO (LAPAS CODE - 12377)	9	9	9	9	9
Number of committees in which LOSCO is a member (LAPAS CODE - 12379)	8	10	10	10	10

6. (KEY) Through the Louisiana Troops to Teachers (TTT) Program, to maintain or exceed a placement level of 50 qualified individuals every year in teaching positions throughout the Louisiana public school system.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Explanatory Note: The LOSCO does not provide performance indicators on several of its activities, which constitute important components of the office. The LOSCO indicates that these activities cannot be predicted in quantifiable terms.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of job fairs, presentations, and other contacts made by TTT program (LAPAS CODE - 11311)	24	51	24	24	24	24
K	Number of candidates hired by the public school system (LAPAS CODE - 6044)	50	50	50	50	50	50
All 66 school districts have two seasons for teacher recruitment once in the fall and once in the spring. The majority of the teachers are recruited during the months of April, May, June, and July. A minimal number of teachers are recruited during the months of October, November, and December.							
S	Cost per placement of TTT service (LAPAS CODE - 43)	0	0	0	0	0	0
S	Cost of placement of private agencies providing teacher placement service (LAPAS CODE - 44)	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92

7. (KEY) Through the Governor's Office of Rural Development, to fund basic infrastructure needs of rural communities and monitor performance of all projects funded, with 92% of local government/agency grant recipients contacted every 45 days and 100% of local government/agency grant recipients contacted every 90 days.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of projects monitored, 45-day review (LAPAS CODE - 6123)	92%	99%	92%	92%	92%	92%
K	Percentage of projects monitored, 90-day review (LAPAS CODE - 6124)	100%	100%	100%	100%	100%	100%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	
Total number of projects funded (LAPAS CODE - 12338)	425	487	387	524	450	
Dollar value of projects funded (LAPAS CODE - 12340)	\$ 9,245,768	\$ 10,395,000	\$ 6,518,299	\$ 9,388,691	\$ 6,233,343	
Total number of applications reviewed (LAPAS CODE - 12342)	596	550	495	613	567	
Dollar value of applications reviewed (LAPAS CODE - 12344)	\$ 15,357,180	\$ 16,396,476	\$ 11,524,370	\$ 13,616,603	\$ 12,359,391	

8. (KEY) Through the Governor's Office of Urban Affairs, to ensure accountability of organizations funded by conducting 130 on-site evaluations and 65 desktop audit evaluations during the grant period.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of on-site evaluations conducted (LAPAS CODE - 6112)	130	130	130	130	195	195
K	Number of desktop audit evaluations conducted (LAPAS CODE - 6113)	65	65	65	65	130	130

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	
Number of organizations funded (LAPAS CODE - 12334)	74	69	65	72	56	
The FY 2000-2001 prior year actual includes 4 carryovers from FY 1999-2000.						
Total grant amount (LAPAS CODE - 12336)	\$ 9,696,101	\$ 10,520,833	\$ 9,700,655	\$ 9,325,828	\$ 7,932,723	



100_2000 — Louisiana Indigent Defense Assistance Board

Program Authorization: R.S. 15.151 et seq.

Program Description

The mission of the Louisiana Indigent Defense Assistance Board is to coordinate and improve the public defender system through education, specialized training, technical assistance, sound financial and administrative guidelines, case assistance and managed resource allocation.

The goals of the Louisiana Indigent Defense Assistance Board are:

- I. Standardize workload and attorney support units on a statewide basis.
- II. Provide quality legal representation in appellate practice by delivering well analyzed and argued appellate briefs and cogent, effective oral arguments on behalf of individual clients.
- III. Provide trained, certified, effective counsel to indigent clients charged with a capital crime, appealing a capital conviction and pursuing post-conviction relief.
- IV. Improve the administrative oversight of attorneys and support staff employed to provide defense services to the program's clients.

The Louisiana Indigent Defender Board, an interim Board, was established by Supreme Court Rule XXXI upon the recommendation of an inter-branch task force composed of members from the legislative, executive and judicial branches. The Board, which was created under the judicial branch of state government, is composed of no less than seven and no more than 15 persons, appointed by the Chief Justice with concurrence of a majority of the Associate Justices. In addition to the necessary and usual powers of the board, the Supreme Court Rule charges the Board with certain responsibilities toward improving the administration of criminal justice in the arena of indigent defense. The Board had a sunset provision of December 31, 1997.

On January 1, 1998, R.S. 15:151 et seq. went into effect, establishing and empowering the Louisiana Indigent Defense Assistance Board (LIDAB), an independent agency of the Executive Branch. Act 10 of the 1998 Regular Legislative Session (General Appropriations Bill) transferred LIDAB to the Executive Office of the Governor as a separate program. The newly created board possesses the powers and duties of its previous board with added rule making authority. In addition, the power to appoint members was transferred to the governor (3 members and designate chairman), the president of the Senate (3 members), the speaker of the House of Representatives (3 members) and one voting member is appointed by each of the following: the Louisiana Association of Criminal Defense Lawyers, the Louisiana Public Defenders Association, and the Louisiana Trial Lawyers Association. The Louisiana Indigent Defense Assistance Board consists of the following activities: Juvenile Defender Program, Technical Assistance Program, Felony Appellate Program, and Capital Program.



Louisiana Indigent Defense Assistance Board Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,877,827	\$ 9,444,579	\$ 9,444,579	\$ 9,444,579	\$ 9,444,579	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,084	37,500	37,500	37,500	37,500	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,879,911	\$ 9,482,079	\$ 9,482,079	\$ 9,482,079	\$ 9,482,079	\$ 0
Expenditures & Request:						
Personal Services	\$ 288,332	\$ 272,840	\$ 272,840	\$ 272,840	\$ 272,840	\$ 0
Total Operating Expenses	61,833	401,950	401,950	401,950	401,950	0
Total Professional Services	0	21,000	21,000	21,000	21,000	0
Total Other Charges	7,528,076	8,786,289	8,786,289	8,786,289	8,786,289	0
Total Acq & Major Repairs	1,670	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,879,911	\$ 9,482,079	\$ 9,482,079	\$ 9,482,079	\$ 9,482,079	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	4	4	4	4	0
Total FTEs	0	4	4	4	4	0

Source of Funding

This program is funded with State General Fund and Statutory Dedications. The Statutory Dedications is derived from the DNA Testing Post-Conviction Relief for Indigents Fund to provide DNA testing for indigents. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund).



Louisiana Indigent Defense Assistance Board Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
DNA Testing Post-Conviction Relief for Indigents	\$ 2,084	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 9,444,579	\$ 9,482,079	4	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 9,444,579	\$ 9,482,079	4	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 9,444,579	\$ 9,482,079	4	Base Executive Budget FY 2005-2006
\$ 9,444,579	\$ 9,482,079	4	Grand Total Recommended

Professional Services

Amount	Description
\$11,000	Legal services provided for the defense of a malpractice suit.
\$10,000	Funding to maintain and service the computers and network.
\$21,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$8,786,289	Funding for indigents in the following programs: District Assistance, Felony Appellate, Capital Appellate, and Juvenile Defender
\$8,786,289	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,786,289	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Through the Juvenile Defender activity, to reduce the number of youth in secure facilities through motions to modify filed in district court.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of youths served (Youth Post - Dispositional Advocacy) (LAPAS CODE - 10285)	100	126	100	100	100	100

2. (KEY) Through the District Assistance activity, to provide \$55.00 for each opened felony case to each district indigent defender board.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Supplemental funding to 41 judicial district indigent defender boards per opened felony case (LAPAS CODE - 10286)	\$ 55	\$ 61	\$ 55	\$ 55	\$ 55	\$ 55

3. (KEY) Through the Appellate activity, to provide defense services in 100% of non-capital felony appeals taken in Louisiana.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of provision of counsel to indigent defendants in non-capital appeals (LAPAS CODE - 10287)	100%	100%	100%	100%	100%	100%

4. (KEY) Through the Capital activity, to provide defense services in 48% of capital post-conviction proceedings.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage provision of counsel to capital indigent defendants in post- conviction proceedings in state court (LAPAS CODE - 10289)	48%	67%	48%	48%	48%	48%

5. (KEY) Through the Capital activity, to provide defense services in 100% of capital appeals.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage provision of counsel to capital indigent defendants on appeal to Louisiana Supreme Court and United States Supreme Court (LAPAS CODE - 10288)	100%	100%	100%	100%	100%	100%



01-101 — Office of Indian Affairs



Agency Description

The mission of the Governor's Office of Indian Affairs is to assist Louisiana American Indians in receiving education, realizing self-determination, improving quality of life, and developing mutual relationship between the state and the Tribes.

The goals of Governor's Office of Indian Affairs are to:

- I. Provide services to the Indian tribes of Louisiana in all areas of Indian issues and concerns
- II. Foster a mutual relationship between the state and the tribes

The Governor's Office of Indian Affairs performs the following activities:

- Conducts quarterly Indian Education workshops
- Conducts an annual Indian Youth Camp
- Participates in the annual National Indian Education Association conference to stay abreast of Indian education program planning, implementing, and analyzing policies
- Conducts an annual Indian education program workshop for the current and perspective Indian education programs in Louisiana
- Issues scholarships for Louisiana's American Indian students
- Participates in the Governor's Interstate Indian Council to stay abreast of Indian issues throughout the state
- Facilitates grant writers in conducting workshops for Indian tribes
- Assists tribes and consortiums of tribes in identifying and submitting grants for American Indians
- Visits with tribes to ascertain needs

For additional information, see:

[Office of Indian Affairs](#)

Office of Indian Affairs Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 67,227	\$ 67,445	\$ 67,445	\$ 54,836	\$ 54,100	\$ (13,345)



Office of Indian Affairs Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,001	25,000	25,000	25,000	25,575	575
Statutory Dedications	1,824,152	3,100,000	3,100,000	3,100,000	3,100,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,896,380	\$ 3,192,445	\$ 3,192,445	\$ 3,179,836	\$ 3,179,675	\$ (12,770)
Expenditures & Request:						
Administrative	\$ 1,896,380	\$ 3,192,445	\$ 3,192,445	\$ 3,179,836	\$ 3,179,675	\$ (12,770)
Total Expenditures & Request	\$ 1,896,380	\$ 3,192,445	\$ 3,192,445	\$ 3,179,836	\$ 3,179,675	\$ (12,770)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
Total FTEs	1	1	1	1	1	0



101_1000 — Administrative

Program Authorization: R.S. 46:2301-2303 Scholarship Fund Authorization R.S. 47:463.57

Program Description

The mission of the Administrative Program of the Governor's Office of Indian Affairs is to assist Louisiana American Indians in receiving education, realizing self-determination, improving quality of life, and developing mutual relationship between the state and the Tribes.

The goals of the Administrative Program of the Governor's Office of Indian Affairs are to:

- I. Provide services to the Indian tribes of Louisiana in all areas of Indian issues and concerns.
- II. Foster a mutual relationship between the state and the tribes..

The Administrative Program of the Governor's Office of Indian Affairs performs the following activities:

- Conducts quarterly Indian Education workshops,
- Conducts an annual Indian Youth Camp,
- Participates in the annual National Indian Education Association conference to stay abreast of Indian education program planning, implementing, and analyzing policies,
- Conducts an annual Indian education program workshop for the current and perspective Indian education programs in Louisiana,
- Issues scholarships for Louisiana's American Indian students,
- Participates in the Governor's Interstate Indian Council to stay abreast of Indian issues throughout the state,
- Facilitates grant writers in conducting workshops for Indian tribes,
- Assists tribes and consortiums of tribes in identifying and submitting grants for American Indians,
- Visits with tribes to ascertain needs.

Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 67,227	\$ 67,445	\$ 67,445	\$ 54,836	\$ 54,100	\$ (13,345)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	5,001	25,000	25,000	25,000	25,575	575
Statutory Dedications	1,824,152	3,100,000	3,100,000	3,100,000	3,100,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,896,380	\$ 3,192,445	\$ 3,192,445	\$ 3,179,836	\$ 3,179,675	\$ (12,770)
Expenditures & Request:						
Personal Services	\$ 54,698	\$ 54,210	\$ 55,000	\$ 42,214	\$ 42,405	\$ (12,595)
Total Operating Expenses	14,888	10,906	9,800	9,961	9,609	(191)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,826,794	3,127,329	3,127,645	3,127,661	3,127,661	16
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,896,380	\$ 3,192,445	\$ 3,192,445	\$ 3,179,836	\$ 3,179,675	\$ (12,770)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
Total FTEs	1	1	1	1	1	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenue, and Statutory Dedications. Self-generated Revenues are derived from the sale of prestige license plates. Statutory Dedications are derived from the Avoyelles Parishes Local Government Gaming Mitigation Fund, which is generated from Indian gaming revenues (R.S. 33:3005) Per R.S. 39:32B. (8), See table below for a listing of expenditures out of each Statutory Dedicated fund.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Avoyelles Parish Local Government Gaming	\$ 1,824,152	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 67,445	\$ 3,192,445	1	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
\$ 191	\$ 191	0	Teacher Retirement Rate Adjustment
\$ 575	\$ 575	0	Group Insurance for Active Employees
\$ (13,361)	\$ (13,361)	0	Salary Base Adjustment
\$ 16	\$ 16	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 0	\$ 575	0	Gorup Benefits MOF Substitution
\$ (575)	\$ (575)	0	Group Insurance Funding from Other Line Items.
\$ (191)	\$ (191)	0	Retirement Funding from Other Line Items
\$ 54,100	\$ 3,179,675	1	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 54,100	\$ 3,179,675	1	Base Executive Budget FY 2005-2006
\$ 54,100	\$ 3,179,675	1	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
Other Charges:	
\$25,000	American Indian Scholarship Fund. The funds are derived from the sale of Native American prestige license plates
\$3,100,000	Avoyelles Parish Local Government Gaming Mitigation Fund. The funds are to be distributed to the governing authority of the political subdivisions of Avoyelles Parish as determined by the Gaming Revenue Distribution Committee: 25% to the Avoyelles Parish Police Jury; 30% to the Avoyelles Parish Law Enforcement District; 5% to the district attorney for the Twelfth Judicial District; 15% to the Avoyelles Parish School Board; and 25% to the municipalities in Avoyelles Parish in accordance with a formula developed by the Avoyelles Parish Mayors Association and approved by the police jury
\$3,125,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$346	Data Processing
\$225	Office of Risk Management- Insurance Fees
\$117	Division of Administration - Uniform Payroll System Fees
\$1,973	Office of Telecommunication Management Fees
\$2,661	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,127,661	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	The program does not have funding for Acquisition and Major Repairs for Fiscal Year 2005-2006.

Performance Information

- 1. (KEY) The Administrative Program, through Louisiana Indian Education Advocacy Committee (LIEAC), will conduct an annual Indian youth camp to promote academic achievement, cultural knowledge, and anti-drug campaigns.**

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: To accomplish the goals and objectives, the Administrative Program will conduct an Indian Youth camp, hold quarterly Indian education program workshops, attend a minimum of two national workshops, attend a minimum of one National Indian Education Association conference, encourage Indian parent participation by assisting in organization parent committees, discourage Indian student dropout, and encourage Indian student college attendance.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of Indian youth camps conducted (LAPAS CODE - 6053)	1	1	1	1	1	1
To accomplish the goals and objectives, the Administrative Program will conduct an Indian youth camp, hold quarterly Indian education program workshops, attend a minimum of two national workshops, attend a minimum of one National Indian Education Association conference, encourage Indian parent participation by assisting in organizing parent committees, discourage Indian student dropout, and encourage Indian student college attendance.							
S	Number of quarterly education meetings conducted (LAPAS CODE - 6054)	4	4	4	4	4	4
S	Number of national Indian education program workshops attended (LAPAS CODE - 6055)	2	2	2	2	2	0
S	Number of National Indian Education Association conferences attended (LAPAS CODE - 6056)	1	1	1	1	1	0
S	Number of Louisiana Indian tribes visited by program staff (LAPAS CODE - 6058)	9	9	9	9	9	9
S	Number of scholarships awarded to qualified Indian students (LAPAS CODE - 14082)	10	3	3	3	3	3



01-103 — Mental Health Advocacy Service

Agency Description

The mission of the Mental Health Advocacy Service (MHAS) is to ensure that the rights of the mentally disabled are protected by:

- Making legal representation available to the respondent in every civil commitment proceeding in Louisiana
- Providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment
- Providing legal representation for every person who has been civilly committed, subsequent to their civil commitment
- Providing legal representation to juveniles committed to mental institutions

The goals of the Mental Health Advocacy Service are:

- I. Provide trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process
- II. Ensure that the legal rights of all mentally disabled people are protected

The agency also acts as a clearinghouse for information relative to the rights of mentally disabled people by:

- Responding to over 6,000 request for information annually
- Providing training for over 1650 people annually
- Sitting on numerous boards and commissions in the community

Mental Health Advocacy Service Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 902,431	\$ 1,027,115	\$ 1,027,115	\$ 1,025,178	\$ 1,013,608	\$ (13,507)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Mental Health Advocacy Service Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	\$ 902,431	\$ 1,027,115	\$ 1,027,115	\$ 1,025,178	\$ 1,013,608	\$ (13,507)
Expenditures & Request:						
Administrative	\$ 902,431	\$ 1,027,115	\$ 1,027,115	\$ 1,025,178	\$ 1,013,608	\$ (13,507)
Total Expenditures & Request	\$ 902,431	\$ 1,027,115	\$ 1,027,115	\$ 1,025,178	\$ 1,013,608	\$ (13,507)
Authorized Full-Time Equivalents:						
Classified	16	16	16	16	16	0
Unclassified	1	1	1	1	1	0
Total FTEs	17	17	17	17	17	0



103_1000 — Administrative

Program Authorization: L.R.S. 28:2(13)

Program Description

The Mental Health Advocacy Service (MHAS) is a statewide service established to provide legal counsel and representation to mentally disabled people and to ensure that their legal rights are protected, LSA-R.S. 28:2(13). The MHAS handles virtually every mental health commitment hearing in Louisiana and provides legal representation on matters pertaining to legal competency and patient rights. The service furnishes legal representation during the initial stages of confinement of mentally ill people and after commitment has occurred in order to comply with a federal court order, *Brad G. V. Treen, C.A. #81-1094 (E.D. La.)* and with state law, LSA-R.S. 28:55(C)). The MHAS has a total T.O. of seventeen people statewide in seven separate offices.

In order to provide services on a statewide basis, the Mental Health Advocacy Service is broken down into the administrative headquarters in Baton Rouge and six agency field offices, which are located around the state. The MHAS is governed by a Board of Trustees consisting of nine members represented from the deans of the law school or their designated faculty members from Loyola, Tulane, Southern, and LSU, from the medical schools at LSU and Tulane, the president of the Mental Health Association of Louisiana or his representative, and a selected member from the Louisiana Medical Society and the Louisiana Bar Association L.R.S. 28:64(B).

Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 902,431	\$ 1,027,115	\$ 1,027,115	\$ 1,025,178	\$ 1,013,608	\$ (13,507)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 902,431	\$ 1,027,115	\$ 1,027,115	\$ 1,025,178	\$ 1,013,608	\$ (13,507)
Expenditures & Request:						
Personal Services	\$ 756,145	\$ 933,929	\$ 933,929	\$ 942,667	\$ 952,354	\$ 18,425
Total Operating Expenses	90,338	64,313	64,313	51,871	40,271	(24,042)
Total Professional Services	0	2,284	2,284	2,358	2,284	0
Total Other Charges	22,035	26,589	26,589	28,282	18,699	(7,890)



Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Acq & Major Repairs	33,913	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 902,431	\$ 1,027,115	\$ 1,027,115	\$ 1,025,178	\$ 1,013,608	\$ (13,507)
Authorized Full-Time Equivalents:						
Classified	16	16	16	16	16	0
Unclassified	1	1	1	1	1	0
Total FTEs	17	17	17	17	17	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,027,115	\$ 1,027,115	17	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
13,714	13,714	0	Annualize Classified State Employee Merits
12,515	12,515	0	Classified State Employees Merit Increases
9,687	9,687	0	State Employee Retirement Rate Adjustment
10,441	10,441	0	Group Insurance for Active Employees
(13,497)	(13,497)	0	Group Insurance Base Adjustment
(27,932)	(27,932)	0	Salary Base Adjustment
432	432	0	Risk Management
276	276	0	Maintenance in State-Owned Buildings
(23)	(23)	0	UPS Fees
91	91	0	Civil Service Fees
13	13	0	CPTP Fees
1,008	1,008	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
(13)	(13)	0	CPTP funding from Other Line Items
(91)	(91)	0	Civil Service funding from Other Line Items
(10,441)	(10,441)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(9,687)	(9,687)	0	Retirement Funding from Other Line Items
\$ 1,013,608	\$ 1,013,608	17	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,013,608	\$ 1,013,608	17	Base Executive Budget FY 2005-2006
\$ 1,013,608	\$ 1,013,608	17	Grand Total Recommended

Professional Services

Amount	Description
\$2,284	Legal and medical services for clients
\$2,284	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	The program does not have funding for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,812	Office of Telecommunications Management Fees
\$3,564	State Building and Grounds Fees
\$274	Department of Civil Services Fees
\$3,537	Office of Risk Management- Insurance Fees
\$61	Division of Administration -CPTP Fees
\$751	Division of Administration- Uniform Payroll Services Fees
\$18,999	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,999	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	The program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006..



Performance Information

1. (KEY) The Mental Health Advocacy Service shall make available trained legal representation at all stages of every civil commitment proceeding in Louisiana.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: The performance indicator for juvenile cases is linked to the children's budget.

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term (LAPAS CODE - 91)	54%	58%	54%	54%	54%	54%
K	Percentage of commitment cases resulting in conversion to voluntary status (LAPAS CODE - 92)	13%	12%	13%	13%	13%	13%
K	Percentage of commitment cases settled before trial (LAPAS CODE - 93)	46%	41%	46%	46%	46%	46%
S	Number of civil commitment hearings (LAPAS CODE - 87)	1,000	1,086	1,000	1,000	1,000	1,000
S	Number of open cases (LAPAS CODE - 6059)	990	1,412	990	990	990	990
S	Number of juvenile cases (LAPAS CODE - 89)	875	675	875	875	875	875
S	Number of Probable Cause hearings, habeas corpus, and 1411 hearings (LAPAS CODE - 86)	115	117	115	115	115	115
S	Number of Periodic Review hearings/Lockharts (LAPAS CODE - 88)	300	261	300	300	300	300



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total number of litigated cases (LAPAS CODE - 12381)	2,145	2,120	2,009	2,114	2,369

2. (SUPPORTING) Provide training on rights of people with disabilities to over 1,650 people/year.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
S	Number of people trained on patients rights (LAPAS CODE - 6066)	1,650	1,838	1,650	1,650	1,650
S	Number of people trained per staff attorney (LAPAS CODE - 6067)	165	153	165	165	165

3. (SUPPORTING) Successfully address 23 or more "system" issues impacting people with mental disabilities. ("Systems" issues involve a change in a law, policy, or regulation. Examples include state laws governing seclusion and restraint of mental patients, or a particular hospital's policy on patients' communication rights.)

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of "systems' issues positively changed (LAPAS CODE - 6065)	23	12	23	23	23	23
S	Estimated number of mentally disabled people positively impacted by "systems" changes each year (LAPAS CODE - 6064)	1,100	950	1,100	1,100	1,100	1,100

4. (SUPPORTING) Provide information and referral services over 6000 times/year.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of times information or referral services are rendered per year (LAPAS CODE - 10504)	6,000	6,005	6,000	6,000	6,000	6,000

5. (KEY) Provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable



Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
	K Number of interdiction cases litigated (LAPAS CODE - 6061)	12	13	12	12	12
	K Number of interdictions in which interdiction is denied or limited interdiction is the result (LAPAS CODE - 6060)	8	4	8	8	8
	K Number of medication review hearings (LAPAS CODE - 6063)	85	173	85	85	85
	K Number of medication treatment review hearings which result in a change in medication (LAPAS CODE - 6062)	30	71	30	30	30
	S Number of times a juvenile with an emotional disturbance, incarcerated, or at risk of incarceration, is diverted from incarceration at a disposition hearing. (LAPAS CODE -)	125	152	125	125	125



01-105 — Louisiana Manufactured Housing Commission

Agency Description

The purpose of the Louisiana Manufactured Housing Commission is to provide quality inspections to Louisiana manufactured homeowners in order to assure that homes are being properly and completely installed.

The goal of the Louisiana Manufactured Housing Commission is to inspect all manufactured homes for compliance with the manufacturer's and/or the state's installation guidelines to ensure the safety of the consumer.

These inspections conform to Federal Manufactured Housing Construction and Safety Standards and Regulations administered by the Department of Housing and Urban Development Act 718 of the 2001. Regular Session transferred this program from the State Fire Marshall's Program within the Department of Public Safety to the Executive Department.

Louisiana Manufactured Housing Commission Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	310,658	333,569	333,569	348,547	351,014	17,445
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	68,386	100,755	100,755	100,755	99,243	(1,512)
Total Means of Financing	\$ 379,044	\$ 434,324	\$ 434,324	\$ 449,302	\$ 450,257	\$ 15,933
Expenditures & Request:						
Administrative	\$ 379,044	\$ 434,324	\$ 434,324	\$ 449,302	\$ 450,257	\$ 15,933
Total Expenditures & Request	\$ 379,044	\$ 434,324	\$ 434,324	\$ 449,302	\$ 450,257	\$ 15,933
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	2	2	2	2	2	0
Total FTEs	10	10	10	10	10	0



105_1000 — Administrative

Program Authorization: R.S. 51:911.26

Program Description

The purpose of the Administrative Program is to provide quality inspections to Louisiana manufactured home-owners in order to assure that homes are being properly and completely installed.

The goal of the Louisiana Manufactured Housing Commission is to inspect all manufactured homes for compliance with the manufacturer's and/or the state's installation guidelines to ensure the safety of the consumer.

The Louisiana Manufactured Housing Commission inspects reported manufactured home installations to create a comprehensive installations and inspection program. These inspections conform to Federal Manufactured Housing Construction and Safety Standards and Regulations administered by the Department of Housing and Urban Development Act 718 of the 2001. Regular Session transferred this program from the State Fire Marshall's Program within the Department of Public Safety to the Executive Department.

Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	310,658	333,569	333,569	348,547	351,014	17,445
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	68,386	100,755	100,755	100,755	99,243	(1,512)
Total Means of Financing	\$ 379,044	\$ 434,324	\$ 434,324	\$ 449,302	\$ 450,257	\$ 15,933
Expenditures & Request:						
Personal Services	\$ 254,920	\$ 311,704	\$ 281,408	\$ 286,659	\$ 289,044	\$ 7,636
Total Operating Expenses	68,783	55,113	72,361	68,121	66,609	(5,752)
Total Professional Services	11,600	0	13,000	13,000	13,000	0
Total Other Charges	40,035	67,507	67,555	81,522	81,604	14,049
Total Acq & Major Repairs	3,706	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 379,044	\$ 434,324	\$ 434,324	\$ 449,302	\$ 450,257	\$ 15,933



Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	2	2	2	2	2	0
Total FTEs	10	10	10	10	10	0

Source of Funding

This program is funded with Statutory Dedication and Federal Funds. The Statutory Dedication is derived from the Louisiana Manufactured Housing Commission Fund. (R.S. 51:911.28 (B)) The Federal Funds are derived from the inspection of manufactured homes imported into Louisiana from other states. Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Louisiana Manufactured Housing Commission	\$ 310,658	\$ 333,569	\$ 333,569	\$ 348,547	\$ 351,014	\$ 17,445

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 434,324	10	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
\$ 0	\$ 3,897	0	Annualize Classified State Employee Merits
\$ 0	\$ 2,312	0	Classified State Employees Merit Increases
\$ 0	\$ 2,385	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 3,448	0	Group Insurance for Active Employees
\$ 0	\$ (4,240)	0	Group Insurance Base Adjustment
\$ 0	\$ (4,406)	0	Salary Base Adjustment
\$ 0	\$ (1,512)	0	Salary Funding from Other Line Items
\$ 0	\$ 14,111	0	Risk Management
\$ 0	\$ (144)	0	UPS Fees
\$ 0	\$ 73	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 9	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,448	0	Group benefits mof substitution
\$ 0	\$ (3,448)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 450,257	10	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 450,257	10	Base Executive Budget FY 2005-2006
\$ 0	\$ 450,257	10	Grand Total Recommended

Professional Services

Amount	Description
\$13,000	Legal Services for filing lawsuits, representing the commission, sending collection letters, and writing manufactured housing laws for legislature.
\$13,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	The program does not have funding for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$473	Department of Civil Services Annual Fees
\$309	Division of Administration- CPTP Fees
\$1,726	Office of Telecommunications Management Monthly phone billing
\$6,834	Louisiana Property Assistance - Purchase of used vehicles to replace current used vehicles and purchase of used computers/laptops to replace broken equipment
\$52,389	Office of the Governor- Reimbursement of the salary and related benefits for the State Administrative Agent
\$1,250	Division of Administration - State Mail Annual dues
\$18,201	Office of Risk Management Insurance Fees
\$422	Division of Administration- Uniform Payroll Services Fees
\$81,604	SUB-TOTAL INTERAGENCY TRANSFERS
\$81,604	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	The program does not have funding for Acquisition & Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Through the inspections activity, to create a comprehensive installation and inspection program by inspecting 60% of all reported manufactured home installations.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of installations reported (LAPAS CODE - 13617)	10,000	7,651	10,000	10,000	10,000	10,000
S	Number of inspections performed (LAPAS CODE - 13618)	6,000	4,920	6,000	6,000	6,000	6,000
K	Percentage of installation inspections performed (LAPAS CODE - 13623)	60%	64%	60%	60%	60%	60%



01-107 — Division of Administration



Agency Description

The Division of Administration, within the Office of the Governor, is the state's central management, administration, and support agency. The Division of Administration is headed by the Commissioner of Administration and is composed of four programs: Executive Administration, Office of the State Inspector General, Community Development Block Grant, and Auxiliary. (Ancillary agencies that are part of the Division of Administration are discussed in Schedule 21.)

The mission of the Division of Administration is to provide innovative and effective management, financial, and policy direction and services to the various departments of state government, resulting in high quality, performance driven services to Louisiana's citizens.

The goals of the Division of Administration are:

- I. To ensure that the financial accounting and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
- II. To promulgate procedures for state agencies and institutions to purchase quality goods and services, and enter into legal and ethical contractual agreements, which demonstrate innovative and creative leadership.
- III. To provide innovative leadership and implementation of sound management practices for the cost- effective deployment of appropriate information and communications technology.
- IV. To improve the quality of life of citizens of the State of Louisiana, principally those of low and moderate income, through the implementation of sound management practices and effective administration of the Louisiana Community Development Block Grant.
- V. To provide for effective and efficient dissemination, execution and implementation of executive policy and legislative mandates.
- VI. Through the Comprehensive Public Training Program, to lead the state government efforts in providing effective training for state employees.
- VII. To coordinate and provide quality operational services utilizing sound management practices to provide for the maintenance of state facilities and lands in accordance with executive policy and legislative mandates.

For additional information, see:

[Division of Administration](#)

Division of Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 55,648,348	\$ 65,476,086	\$ 73,700,327	\$ 68,336,380	\$ 66,346,334	\$ (7,353,993)
State General Fund by:						
Total Interagency Transfers	24,752,024	48,945,517	50,228,742	49,670,169	49,313,477	(915,265)
Fees and Self-generated Revenues	17,686,278	23,347,030	23,671,395	21,349,906	20,873,270	(2,798,125)
Statutory Dedications	3,168,547	2,500,000	4,882,672	0	0	(4,882,672)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	40,274,207	59,599,972	59,599,972	59,657,000	59,689,760	89,788
Total Means of Financing	\$ 141,529,404	\$ 199,868,605	\$ 212,083,108	\$ 199,013,455	\$ 196,222,841	\$ (15,860,267)
Expenditures & Request:						
Executive Administration	\$ 89,584,394	\$ 99,446,468	\$ 111,388,326	\$ 98,363,087	\$ 95,460,049	\$ (15,928,277)
Inspector General	1,032,934	1,088,003	1,088,003	1,145,859	1,183,794	95,791
Community Development Block Grant	41,530,563	60,214,871	60,487,516	60,368,335	60,433,534	(53,982)
Auxiliary Account	9,381,513	39,119,263	39,119,263	39,136,174	39,145,464	26,201
Total Expenditures & Request	\$ 141,529,404	\$ 199,868,605	\$ 212,083,108	\$ 199,013,455	\$ 196,222,841	\$ (15,860,267)
Authorized Full-Time Equivalents:						
Classified	682	678	689	689	692	3
Unclassified	12	7	9	9	9	0
Total FTEs	694	685	698	698	701	3



107_1000 — Executive Administration

Program Authorization: Louisiana Revised Statutes 39:1 et seq.; 39:101; 39:140; 39:321; 39:1485 et seq.; 39:1562; 39:1641 et seq.; 38:221 et seq.; 36:4 41:1; 42:1261 et seq.; 49:141; 49:663.1; 49:954.1

Program Description

The mission of the Executive Administration Program of the Division of Administration is to provide centralized administrative and support services to all state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.

The goals of the Executive Administration Program of the Division of Administration are:

- I. To ensure that the financial accounting and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
- II. To promulgate procedures for state agencies and institutions to purchase quality goods and services, and enter into legal and ethical contractual agreements, which demonstrate innovative and creative leadership.
- III. To provide innovative leadership and implementation of sound management practices for the cost- effective deployment of appropriate information and communications technology.
- IV. The Comprehensive Public Training Program will lead state government efforts to provide effective training for state employees.
- V. To coordinate and provide quality operational services utilizing sound management practices to provide for the maintenance of state facilities and lands in accordance with executive policy and legislative mandates.
- VI. To provide for the effective and efficient dissemination, execution, and implementation of executive policy and legislative mandates as well as the implementation and enforcement of policies.
- VII. To provide and support the statewide integrated financial and administrative processes through helpdesk, education, and consulting services utilizing expertise and new technologies.

The Administrative activity is composed of the following:

Commissioner's Office: The Commissioner's Office oversees and coordinates the activities of twenty-five sections within the Division of Administration. These sections perform a wide variety of legislatively mandated activities and other required functions of state government in keeping with the Commissioner's overall responsibility. The Commissioner's Office works through the various Divisions of Administration sections to encourage and implement sound management practices, to promote state government accountability, and to address the individual needs of all state agencies and employees.

Planning and Budget: The Office of Planning and Budget (OPB) OPB has primary responsibility for implementation of performance-based budgeting in the Executive Branch of Louisiana state government. This includes budget-related services (such as long- and short-term financial analysis and operating budget development, monitoring, and control) and policy development, planning, accountability, and other management services (including the maintenance of a statewide performance database and integration of performance information into the budget development process. OPB staff represents the governor and commissioner of Administration on commissions, councils, task forces, and consensus estimating conferences; through the State Economist, the OPB provides revenue projections to the Revenue Estimating Conference.

Legal: The Office of General Counsel provides quality, professional legal services to the commissioner of administration, his staff, and all sections of the Division of Administration, including provision of legal advice, as well as, legal representation in judicial and administrative forums. General Counsel staff also provides legal advice to other executive branch agencies regarding matters within the purview of the Division of Administration.

Contractual Review: The Office of Contractual Review (OCR) is charged by law with adopting rules and regulations for the procurement, management, control, and disposition of all professional, personal, consulting, social services, and cooperative endeavor agreements required by state agencies. The OCR decides all matters of policy relative to contracts in order to ensure that contracts for services are awarded and maintained in a uniform and equitable manner. Contracts received by the OCR are reviewed to ensure that they comply with laws and regulations, that funding is available, and that the proposed services are reasonable and advisable. The review process also ensures that a central record is maintained and that comparative statistics in the number and kinds of needed services can be developed for planning purposes.

Statewide Uniform Payroll System: The Office of State Uniform Payroll provides user agencies with the capability to process employee compensation in an accurate, uniform, and timely manner through the operation and enhancement of the Statewide Human Resource Management System. The Office of State Uniform Payroll staff provides user agencies and their employees services including payroll training, employee payment, payment of payroll liabilities, centralized accounting of payroll liabilities and disbursements, and information regarding changes in federal and state laws relative to payroll processing.

Statewide Reporting and Accounting Policy: The Office of Statewide Reporting and Accounting Policy is both a service and control operation within the Division of Administration. The office has two sections: the Financial Management Reporting Section and the Financial Systems Section. The Financial Management and Reporting Section has primary responsibility for financial reporting services including preparation of the Comprehensive Annual Financial Report (CAFR), preparation of interim financial reports as required, and the negotiation of the Statewide Cost Allocation Plan. The Financial Systems Section has responsibility for statewide accounting services and control functions including assisting various agencies and commissions in resolving intricate and complex financial problems through the Help Desk, establishing statewide accounting policies and procedures, maintaining the statewide vendor file, and maintaining the Cash Management Improvement Act (CMIA) Agreement with the federal government.

Comprehensive Public Training Program: The Comprehensive Public Training Program (CPTP) is the only statewide training program for Louisiana state employees. The CPTP offers programs in management development and supervisory training, skills training for non-supervisory employees, and training in the use of micro-computer software packages. The CPTP offers a cost-effective method for providing training specific to the work environments of state government. Additionally, CPTP classes have an added advantage of being specifically designed to address current needs in state government. Through these training services, needed assistance is being provided to state government agencies in an effort to maximize their human resources.



Finance and Support Services: The Office of Finance and Support Services (OFSS) provides accurate and timely accounting services as well as support and financial management reporting to various offices and agencies within the Executive Department, the Division of Administration, the Board of Regents, the Board of Elementary and Secondary Education, the State Advisory Council for Vocational Education, and the State Police Commission. The office also provides similar services to the Louisiana Office Building Corporation, the Louisiana Office Facilities Corporation, the Louisiana Correctional Facilities Corporation, and to a wide range of programs and services funded under Schedule 20 of the General Appropriation Act. In addition, the office administers and controls the financial aspects of the Louisiana Equipment and Acquisition Fund. The DOA created a new Employee Administration (EA) Unit within the OFSS. The Office of Personnel Services (OPS) Operations Unit and two other OPS employees were merged with the Payroll Unit in OFSS to form the new EA Unit.

Human Resources: The Office of Human Resources provides a full range of personnel services in the areas of employee counseling, policy determination, training, and disciplinary action to more than 1,500 workers employed by the Division of Administration, the Office of the Governor, the Board of Regents, the Board of Elementary and Secondary Education, and the State Council on Vocational Education.

State Purchasing: The Office of State Purchasing is responsible for standardizing and procuring goods and services required by state agencies. This office issues contracts covering the majority of items required by agencies and political subdivisions as well as processes requisitions and orders for those items not covered by annual contracts. In addition to controlling costs, this office enables the state to reduce costs by realizing true economies of scale while ensuring that small and large agencies alike get the best pricing available. This office also serves an information and education function through its sponsorship and participation in educational seminars designed to assist agencies in understanding and utilizing the procurement code.

Facility Planning and Control: The Facility Planning and Control (FPC) assists in the management of the state's finances and fixed assets by administering the state's comprehensive capital outlay budget process and implementing a comprehensive, centralized facility management program. The FPC is also responsible for analyzing capital outlay requests, contracting for the planning and construction of outlay requests, contracting for the planning and construction of projects, conducting periodic inspections, and disbursing funds. Through the implementation of a comprehensive, centralized facility management/asset management program, this office provides development and implementation of uniform standards for capital outlay projects; establishment of equitable, uniform space standards; maintenance of an accurate and comprehensive database of the state's fixed assets; avoidance of costly duplication of facility management systems; and provides access to a common database for a multitude of users.

State Buildings and Grounds: The Office of State Buildings is charged with managing, operating, and maintaining more than thirty public state buildings and the grounds that surround them. This charge includes ensuring that all buildings are safe, energy-efficient, comfortably cooled and heated, attractive, and properly maintained. This office provides security, custodial services, waste management, and repairs and renovations to facilities under its jurisdiction. This office is also responsible for ensuring the timely and proper maintenance of elevators.

Electronic Services: Formerly known as the Office of Data Base Commission, the Office of Electronic Services (OES) was created within the Office of Information Technology by Act 772 during the 2001 Legislative Session. OES provides citizen, businesses, and government electronic access to comprehensive state information and services. The Office maintains INFO Louisiana, the Louisiana Services Directory, Louisiana Database Catalog, Louisiana News, Louisiana E-Mail, electronic Announcements and Notifications, and the State Census Data Center.



Computing Services: Formerly known as the Office of Information Services, the Office of Computing Services (OCS) provides centralized data processing services and support to the Division of Administration and selected departments within the executive branch. OCS provides the operational support for statewide applications and shared hardware and software systems. OCS will provide consolidated management of facilities, hardware, software, operations, and technical support of Computing systems, as determined by the Chief Information Officer.

Information Services: The Division of Administration Information Services provides all information services to the sections of the Division of Administration. This includes traditional application development of large complex systems run on a mainframe computer, client server applications run on mid-range computer, Web - based applications as well as those on PC-based systems such as Access and Excel. This includes the entire life cycle of information systems from strategic planning, systems definition and planning, functional user requirement, technical systems design, detail design, systems development, unit and system testing, production support and maintenance. This includes Help Desk support to the users, as well as the appropriate level of training (both initial and ongoing) and user documentation. OIS manages two major categories of systems: statewide administrative systems (ISIS) and systems that are more internal to the DOA sections. Direct support is provided to the end users as well as the DOA control agencies. ISIS support is also provided for the other control agencies outside the DOA: for the financial system, the State Treasurer's Office and for human resources, the State Civil Service, and the State Police Commission.

Office of Information Technology: The Office of Information Technology (OIT) coordinates and provides oversight for information technology (IT) within state government. This includes the development and implementation of a master IT plan, establishing IT standards for statewide application, and the review and approval of IT strategic business planning, including IT procurement and IT budgeting. OIT also reviews and approves the planning, design, acquisition, and operation of IT systems and coordinates the centralization of IT operations including consolidation and outsourcing. The Office of Information Technology includes the Chief Information Officer (CIO) for the state who provides direction, stewardship, leadership, and general oversight of state information technology and information resources and the Office of Statewide Technology (OST) who is technical staff for OIT.

State Lands: The Office of State Land strives to ensure the highest possible economic return from state lands and water bottoms while encouraging their maximum public utilization. The Office's responsibilities include: identifying, mapping, inventorying, and coordinating agency management of public lands and water bottoms; and selling or otherwise disposing of all properties no longer useful to the state, in accordance with state law. In fostering multiple utilization of the state's natural resources, the State Land Office must balance individual agency usage with land and timber management, surface and mineral leasing, rights-of-way, and subsurface agreements.

Executive Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 54,109,799	\$ 63,773,184	\$ 71,997,425	\$ 66,458,683	\$ 64,398,263	\$ (7,599,162)



Executive Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	16,296,945	15,262,313	16,540,689	15,971,969	15,620,969	(919,720)
Fees and Self-generated Revenues	16,009,103	17,910,971	17,967,540	15,911,932	15,420,314	(2,547,226)
Statutory Dedications	3,168,547	2,500,000	4,882,672	0	0	(4,882,672)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	20,503	20,503	20,503
Total Means of Financing	\$ 89,584,394	\$ 99,446,468	\$ 111,388,326	\$ 98,363,087	\$ 95,460,049	\$ (15,928,277)
Expenditures & Request:						
Personal Services	\$ 37,990,959	\$ 39,347,029	\$ 42,155,453	\$ 44,753,947	\$ 44,696,202	\$ 2,540,749
Total Operating Expenses	27,041,569	33,309,013	33,181,062	31,784,332	31,240,802	(1,940,260)
Total Professional Services	2,237,693	6,032,297	6,351,967	6,085,597	3,741,282	(2,610,685)
Total Other Charges	18,026,662	19,675,887	28,569,507	15,308,211	15,329,840	(13,239,667)
Total Acq & Major Repairs	4,287,511	1,082,242	1,124,798	431,000	451,923	(672,875)
Total Unallotted	0	0	5,539	0	0	(5,539)
Total Expenditures & Request	\$ 89,584,394	\$ 99,446,468	\$ 111,388,326	\$ 98,363,087	\$ 95,460,049	\$ (15,928,277)
Authorized Full-Time Equivalents:						
Classified	635	631	642	642	645	3
Unclassified	12	7	9	9	9	0
Total FTEs	647	638	651	651	654	3

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, and Statutory Dedications. Interagency Transfers are This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, and Statutory Dedications. Interagency Transfers are Self-generated Revenues are derived from the following: (1) rent from tenants in state-owned buildings; (2) loan payments from local governments from economic development loans; (3) fees on state land leases, and sale of maps and timber; (4) support services for ancillary agencies.

Executive Administration Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Louisiana Technology Innovations Fund	\$ 3,168,547	\$ 0	\$ 2,382,672	\$ 0	\$ 0	\$ (2,382,672)
2004 Overcollections Fund	0	2,500,000	2,500,000	0	0	(2,500,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 8,224,241	\$ 11,941,858	13	Mid-Year Adjustments (BA-7s):
\$ 71,997,425	\$ 111,388,326	651	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
514,130	612,060	0	Annualize Classified State Employee Merits
574,078	683,427	0	Classified State Employees Merit Increases
48,026	57,174	0	Civil Service Training Series
306,687	393,189	0	State Employee Retirement Rate Adjustment
283,593	358,030	0	Group Insurance for Active Employees
155,500	200,687	0	Group Insurance for Retirees
33,150	33,150	0	Salary Base Adjustment
(470,263)	(783,771)	0	Attrition Adjustment
(420,891)	(501,061)	0	Salary Funding from Other Line Items
308,000	431,000	0	Acquisitions & Major Repairs
(719,242)	(1,082,242)	0	Non-Recurring Acquisitions & Major Repairs
(8,224,241)	(10,658,633)	0	Non-recurring Carryforwards
117,785	120,528	0	Risk Management
85,397	85,397	0	Legislative Auditor Fees
(328,900)	(328,900)	0	Rent in State-Owned Buildings
169,000	169,000	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
742,832	828,213	0	Annualization of current year positions. This funding adjustment is necessary to fully fund positions that are partially funded or added by BA-7 in the current year without the associated funding.
47,383	56,408	0	Annualization of current year re-allocations. This adjustment is necessary to fund re-allocations that were not budgeted during the current year.
(49,850)	(5,463,784)	0	Non-Recurring other adjustments- Removal of \$49,850 (SGF) for Data Base budget; Removal of \$2,500,000 (Stat Ded) for payment of a judgement from the 2004 Overcollections Fund; Removal of \$913,934 (IAT) for TANF related expenses; Removal of \$2,000,000 (SGR) due to reduced cost of operating the Claiborne building and garage, LaSalle building and garage, Galvez building and garage, and Wooddale Towers.
193,102	193,102	3	Funding adjustment necessary to fund the Internal Audit section within the Division of Administration. This adjustment represents nine (9) months funding.
306,468	0	0	Means of Financing substitution for the State Lands Office due to Self-generated Revenue projections.
38,170	38,170	0	Funding adjustment necessary for software maintenance for AMS BRASS.
(53,831)	0	0	Means of finance substitution to maximize self-generated revenue from the group insurance adjustment.
(1,855,039)	(1,855,039)	0	Funding adjustment to reduce professional services to reflect historical expenditures.
975,000	975,000	0	Funding provided for the Tournament Players Club Golf Facility.
0	91,950	0	Required funding for the operation and maintenance of the Hart Parking Garage. This facility is scheduled to open in January of 2005, therefore, only 6 months of funding was provided in the current year budget.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
406,145	406,145	0	Funding for the operating and maintenance costs of the Arts Block and the Arts Block Central Plant in accordance with the cooperative endeavor agreement by and among the State of Louisiana, etal. The Arts Block is scheduled to open in February of 2005, therefore, only five months of funding was provided in the current fiscal year. This adjustment adds funding for the remaining seven months.
3,833	3,833	0	Annualized funding the Office of State Buildings required for the operation and maintenance of the Capital Park Visitor's Center. Eleven (11) months of funding was provided for FY 04-05. This adjustment represents the additional one month of funding needed for the FY05-06 fiscal year.
(478,497)	(598,121)	0	Group Insurance Funding from Other Line Items.
(306,687)	(393,189)	0	Retirement Funding from Other Line Items
\$ 64,398,263	\$ 95,460,049	654	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 64,398,263	\$ 95,460,049	654	Base Executive Budget FY 2005-2006
\$ 64,398,263	\$ 95,460,049	654	Grand Total Recommended

Professional Services

Amount	Description
\$2,442,409	Professional Services for ISIS contracts covering programming, analytical work, and other support services including updating the SAP software
\$307,784	Legal services provided to the Division of Administration, including the Employer's Unity Contract.
\$695,899	Funding for the State Land Office for various services such as research, waterbottom mapping, and investigations.
\$140,000	Funding for safety compliance with EPA, OSHA, and DEQ rules and regulations
\$30,190	Funding to prepare and negotiate the statewide cost allocation plan
\$125,000	Enterprise Recovery Planning
\$3,741,282	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$2,919,916	Funding for contracts to support the Integrated Statewide Information Systems (ISIS)
\$975,000	Tournament Players Club Golf facility
\$832,681	Funding for CPTP service contracts to provide training and technical assistance, with the Military for training via compressed video, and for special initiatives
\$300,000	Funding, more or less, for those state agencies relocating to state-owned buildings, including, but not limited to, costs associated with moving personnel and equipment, IT equipment, and office furniture, as necessary



Other Charges (Continued)

Amount	Description
\$100,000	NSF Collection Project
\$300,000	Develop and implement a state energy management policy
\$1,448	Office of Statewide Reporting and Accounting Policy - Funding for the Government Officers Association to perform a review of the state CAFR and for the Certificate of Achievement award
\$5,429,045	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,761,486	Rent for Claiborne Building
\$1,365,686	Office of Telecommunication Management charges
\$884,683	Department of Public Safety for Capitol Park security, including the Pentagon Courts and the State Capitol
\$933,127	Office of Risk Management insurance fees
\$863,216	State Mail fees
\$106,000	LSU contract with CPTP
\$1,063,059	Prison Enterprises - Janitorial and grounds maintenance contract
\$219,962	State Buildings and Grounds major maintenance and repair auxiliary
\$258,723	Legislative Auditor fees
\$175,842	Louisiana State University - GIS Contract
\$124,188	Department of Civil Service fees
\$100,000	Louisiana Tech. - Economist Contract
\$31,100	Department of Justice for the Office of Facility Planning associated with the Capital Outlay local projects
\$7,462	Administrative Law Judge fees
\$1,127	Department of State for microfilm services
\$5,134	Board of Regents/Learning Center of Rapides Parish for CPTP room rental
\$9,900,795	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,329,840	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$308,000	State Buildings and Grounds acquisitions
\$143,923	Replacement and new office equipment and vehicles
\$451,923	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) The Office of Contractual Review (OCR) will approve 80% of approved contracts within a three-week period on an annual basis.**

Louisiana: Vision 2020 Link: To improve the efficiency and accountability of governmental agencies

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) N/A

Performance Indicators

L e v e l	Performance Indicator Values					
	Performance Indicator Name	Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006
K	Percentage of contracts/amendments approved within 3 weeks (LAPAS CODE - 112)	80%	80%	80%	80%	80%

Executive Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004
Number of contracts/amendments approved by OCR (LAPAS CODE - 6074)	6,174	5,556	5,795	6,033	6,203
Number of contracts/amendments approved by OCR within 3 weeks (LAPAS CODE - 6075)	4,324	4,463	4,836	4,810	5,098

2. (KEY) By June 30, 2008, the Office of State Lands will identify and digitally map all (100%) State claimed water bottoms within the 1500 townships that make up the State of Louisiana thereby providing a Geographic Information System (GIS) that is consistently useful to all custodial state and local public agencies, and individuals.

Louisiana: Vision 2020 Link: To improve the efficiency and accountability of governmental agencies

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Explanatory Note: In FY 04-05 the OSL entered into a Cooperative endeavor with USGS Wetlands Research Center in Lafayette to identify and digitally map all (100%) State claimed water bottoms within the 1500 townships that make up the State of Louisiana. OSL plans to have them first digitally input the existing approximate 5,000 hardcopy determinations in our files. It is estimated that a total of 3.5 million acres of water bottoms will be digitally mapped during this project. OSL will then have USGS, in conjunction with OSL staff, determine and input water bottoms in the coastal parishes, the area with the majority of the waters and the majority of the controversies. The legislature has expressed an interest in the coastal areas, consequently initial focus will be placed on those areas. Once that area is completed OSL will progress northward until the entire state is completed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006
K	Percentage of townships' water bottoms mapped (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	13%
	This P.I reflects the percentage of the total number of townships (1500) to be digitally mapped by FY 2008					
S	Number of townships' water bottoms mapped (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	200
	This P.I. reflects the number of townships to be digitally mapped in that fiscal year					

3. (SUPPORTING)The Office of Information Services will provide ten new functions by 2010 which will enable state employees and managers to access or update information and perform vital job functions utilizing a single access point (Louisiana Employees Online-LEO)

Louisiana: Vision 2020 Link: To improve the efficiency and accountability of governmental agencies

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other):Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of functions implemented statewide (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2	2
	This is a new objective for Fiscal Year 2005-2006						
S	Number of functions piloted (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3	3
	This is a new objective for Fiscal Year 2005-2006						

4. (KEY) The Office of Information Services (OIS) will keep financial, procurement and human resources applications operational 95% of scheduled hours of availability annually.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of ISIS/HR ACH files transmitted/delivered according to schedule established by state's central bank (LAPAS CODE - 17067)	100%	100%	100%	100%	100%	100%
K	Percentage of time all financial, procurement and human resources applications remain operational according to scheduled hours of availability. (LAPAS CODE - 17068)	95%	95%	95%	95%	95%	95%
	This indicator, P.I. 17068 is the same as previous years but reworded to clarify what was meant by "critical" systems.						



Executive Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of ISIS/HR ACH files to be transmitted (LAPAS CODE - 20451)	Not Applicable	161	489	474	474
G.P.I.'s #20451 and 20452 are the same as previous years, the term ISIS/HR was substituted for "biweekly" to clarify the kind of information being reported.					
Number of ISIS/HR ACH files actually transmitted (LAPAS CODE - 20452)	Not Applicable	161	486	474	474
G.P.I.'s #20451 and 20452 are the same as previous years, the term ISIS/HR was substituted for "biweekly" to clarify the kind of information being reported					
Number of financial, procurement and human resources applications (LAPAS CODE - 20453)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3
Number of hours/day financial, procurement and human resources applications are up and available (LAPAS CODE - 20454)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	11
G.P.I.'s 20454 and 20455 are the same as previous years. The term "critical systems" was replaced by "financial, procurement and human resources applications" to specify the actual critical systems reported.					
Number of ISIS HR paid employees (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

5. (SUPPORTING)The Office of State Buildings will provide for the annual cost of operations and routine maintenance at 90% the nationally recognized benchmark standard, Building Owners and Managers' Association, (BOMA) for governmental type functions between FY 05-06 and FY 09-10.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable

Explanatory Note: The benchmark standard of annual costs of operations utilized will be the BOMA Experience Exchange Report which is published on a yearly basis. In 2005, BOMA will publish the standard of annual costs of operations for 2004.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Annual cost of operations and maintenance of state office buildings as a percentage of BOMA annual benchmarking standard (LAPAS CODE - 17500)	90%	98%	95%	95%	78%	78%
S	Annual operations and maintenance costs per square foot of new and existing state office buildings (LAPAS CODE - 20490)	Not Applicable	Not Applicable	\$ 120.00	\$ 120.00	\$ 5.80	\$ 5.80
S	Annual operations and maintenance costs per sq. ft of "existing" state office buildings (LAPAS CODE - 20491)	Not Applicable	\$ 6.21	\$ 6.49	\$ 6.49	\$ 6.35	\$ 6.35
S	Annual operations and maintenance costs per sq.ft. of new state office buildings (LAPAS CODE - 20492)	Not Applicable	\$ 5.09	\$ 5.32	\$ 5.32	\$ 4.79	\$ 4.79

Executive Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
1st Circuit Court (LAPAS CODE - 20455)	5.19	6.87	6.52	6.50	5.90
B.R. State Office Building (LAPAS CODE - 20456)	4.63	5.69	5.45	5.67	5.82
Capitol Annex (LAPAS CODE - 20457)	4.56	6.02	5.29	5.95	4.89
Champion Building (LAPAS CODE - 20458)	8.54	9.15	10.49	12.06	11.20
Department of Public Safety Police Station (LAPAS CODE - 20459)	Not Applicable	Not Applicable	1.12	2.73	6.36
State Library (LAPAS CODE - 20460)	3.46	3.91	3.40	3.71	3.76
A.Z. Young (LAPAS CODE - 20461)	5.70	6.44	6.16	6.27	6.56
Wooddale Building (LAPAS CODE - 20462)	6.70	7.49	7.18	6.94	7.21
2nd Circuit Court (LAPAS CODE - 20463)	4.65	5.52	5.38	5.59	5.66
Alexandria State Office Building (LAPAS CODE - 20464)	5.03	5.98	5.69	6.19	5.62
Harvey Oil (LAPAS CODE - 20465)	5.10	6.00	6.61	5.52	6.02



Executive Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Lafayette State Office Building (LAPAS CODE - 20466)	6.14	6.14	5.80	5.43	5.84
Monroe State Office Building (LAPAS CODE - 20467)	3.66	4.67	4.63	5.15	5.58
New Orleans State Office Building (LAPAS CODE - New)	7.71	9.29	7.35	8.45	8.11
Supreme Court Building (LAPAS CODE - 20503)	1.03	2.00	1.87	1.87	2.16
Shreveport State Office Building (LAPAS CODE - 20469)	4.63	4.99	4.47	5.27	5.80
Arsenal (LAPAS CODE - 20470)	12.95	18.74	20.44	16.87	14.19
State Capitol (LAPAS CODE - 20471)	9.09	10.93	9.61	10.89	10.96
Old Governor's Mansion (LAPAS CODE - 20472)	5.86	9.33	9.85	10.07	9.88
Pentagon Barracks (LAPAS CODE - 20473)	6.20	8.62	7.30	9.44	8.71
Governors Mansion (LAPAS CODE - 20474)	13.18	15.72	14.56	15.27	17.80
Information Services (LAPAS CODE - 20475)	5.76	7.31	7.61	9.41	10.40
LaSalle (new building) (LAPAS CODE - 20476)	Not Applicable	Not Applicable	Not Applicable	5.91	5.10
Claiborne (new building) (LAPAS CODE - 20477)	Not Applicable	Not Applicable	Not Applicable	4.14	3.85
Galvez (new building) (LAPAS CODE - 20493)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4.48
Poydras (new building) (LAPAS CODE - 20494)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5.36
Livingston (new building) (LAPAS CODE - 20495)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5.28

6. (SUPPORTING)The Executive Administration Program, through the Office of State Purchasing will issue "P-Cards" to 100% of agencies within 45 days after the agency successfully completes the implementation process set forth in the Procurement Card Program (P-Card), and has qualified.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links: Not Applicable

Explanatory Note: The implementation process involves an agency applicant's ability to meet the all of following criteria:



The Office of State Purchasing (OSP) meets with agency regarding the program, explaining the requirements and explains the program.

The Department head must commit to requirements, sign the state's policy and designate a Program Administrator (PA) for their agency.

OSP meets with the PA, agency purchasing, and accounting and technical team members. OSP confers with the agency and the bank to establish an interface between the bank and the agency's accounting system.

OSP assists the agency in establishing their agency as a Corporate Account with the bank.

OSP works with the agency to develop a Hierarchy which is a routing chart that points each cardholder's spending to a designated place in the agency's organization. This tracking is reported through a management software package where an agency can review and manage spending.

OSP works with the agency PA to develop the agency policy.

OSP assists the agency in development of training to be provided to each potential cardholder, a requirement prior to issuance of a card.

OSP assists the agency in establishment of merchant category blocks to prevent card use at prohibited types of businesses.

OSP assists the agency in identifying potential cardholders, and with establishing individual card dollar limits.

Once all the above steps are completed, then OSP will assist the PA in soliciting applications and with "training the trainers".

Agency must submit it's initial cardholder enrollment forms for OSP review. Provided the forms are complete, the agency is considered qualified and OSP will submit their request for cards to the bank for issuance.

Performance Indicators

L e v e l	Performance Indicator Values						
	Performance Indicator Name	Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
S	Percentage of P-Cards issued within 30 days of the agency applicant qualifying (LAPAS CODE - 17076)	100%	100%	100%	100%	100%	100%

7. (SUPPORTING)The Office of Information Technology (OIT) will complete 100% of budget reviews for I.T. initiatives received for FY 2006-2007 by deadlines established by the Office of Planning and Budget.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies



Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable

Explanatory Note: R.S. 39, 15, 1-6 provides for oversight by OIT of all technology systems and services for agencies under the authority of Act 772 of the 2001 regular session. OIT is responsible for conducting technical reviews for all IT initiatives in excess of \$100,000. The term "process" refers to the "Technical Review" conducted by OIT. Technical reviews are based on the following criteria: Total Cost of Ownership (TCO), Cost Benefit Analysis and compliance with the IT Master Plan for the statewide enterprise. OIT retains a listing or database of the request received/reviewed.

This objective was clarified by changing the wording from "by December 31,200_" to "by deadlines established by the Office of Planning and Budget". The deadlines may change each fiscal year as directed and set by the Office of Planning and Budget.

Performance Indicators

L e v e l	Performance Indicator Values					
	Performance Indicator Name	Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006
S	Percentage of budget reviews completed. (LAPAS CODE - 17077)	100%	100%	100%	100%	100%

8. (SUPPORTING)The Office of Information Technology (OIT) will complete 100% of I.T. (Mid-Year) request within fourteen days of receipt.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable

Explanatory Note: The Mid-Year request are those that did not go through the normal budget process or if there were significant changes in scope, costs, or compliance with standards.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
S	Percentage of I.T. request processed within fourteen days of receipt. (LAPAS CODE - 17078)	100%	100%	100%	100%	100%	100%

9. (SUPPORTING)The Office of General Counsel will reduce by 10% the average number of requests for settlements or ratifications of contracts under the Louisiana procurement law, by the end of 2009-2010.

Louisiana: Vision 2020 Link: To improve the efficiency and accountability of governmental agencies

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: The Louisiana procurement codes are designed to ensure maximum practicable competition in the State's contracting for goods, supplies, and services, and quality in the contracting for Professional, Personal, Consulting and Social Services. The Office of General Counsel reviews numerous requests to the Commissioner of Administration for variances, from agencies that failed to follow the requirements of the appropriate procurement code. The OGC reviews the relevant facts and documentary evidence and issues a recommendation to the Commissioner or approves the request pursuant to a delegation of authority from the Commissioner. Ratification or settlement and payment to the vendor is recommended only after a careful analysis of good faith, necessity, and the best interests of the State. This goal will improve the accuracy of contract compliance and reduce litigation.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Percentage reduction of requests for settlements or ratifications of contracts under La. Procurement law (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2%	2%
	This is a new performance indicator for fiscal year 2005-2006						
S	Number of requests for settlements or ratifications of contracts under La. Procurement law (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	97	97
	This is a new performance indicator for fiscal year 2005-2006						

10. (SUPPORTING)The Office of General Counsel will increase by 15 percent the number of recoveries obtained directly from insurers due to accidents for which a third party is liable, by enhancing the subrogation recovery system, by the end of 2009-2010.

Louisiana: Vision 2020 Link: To improve the efficiency and accountability of governmental agencies

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: The Office of General Counsel defends the subrogation and reimbursement rights of the Office of Group Benefits, recovering health care expenses resulting from accidents in which a third party is primarily liable. By asserting liens and intervening in lawsuits involving such liability claims, the OGC provides a revenue source for OGB, enhancing cost-containment strategies for providing health benefits to state government employees. Direct contact with insurers and third parties will accelerate the timing of recovery.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Percent of recoveries obtained directly from insurers due to accidents for which a third party is liable (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	21	21
This is a new performance indicator for fiscal year 2005-2006							
S	Total number of contacts to insurers (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	151	151
The output for the prior year (number of contacts to insurers) was 151.							
S	Number of recoveries obtained directly from insurers due to accidents for which a third party is liable (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	32	32
This is a new performance indicator for fiscal year 2005-2006							

11. (SUPPORTING)The Office of Facility Planning and Control, will establish and enforce deadlines for each phase of the design process on 100% of state projects administered by OFPC annually.

Louisiana Vision 2020 Link: "To improve the efficiency and accountability of governmental agencies."

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Percentage of projects within established deadlines (LAPAS CODE - 17070)	100%	100%	100%	100%	100%	100%



Executive Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of design and construction projects managed by OFPC (local and state) (LAPAS CODE - 20496)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	950
Number of new construction projects (LAPAS CODE - 20497)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	470
Number of renovation projects (LAPAS CODE - 20498)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	410
Dollar value of projects (LAPAS CODE - 20499)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 136,000,000
Dollar value of projects under construction (based on bid results- total construction cost project) (LAPAS CODE - 20500)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 325,749,000
State projects only does not include non-state projects.					
Average number of projects assigned to each project manager (average workload) (LAPAS CODE - 20501)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	41
Average dollar value of projects assigned to each project manager (average workload by construction cost) (LAPAS CODE - 20502)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 3,300,000

12. (SUPPORTING)The Office of Facility Planning and Control (OFPC) will establish and enforce deadlines on designers and ensure submittals are received within established deadlines are met on 80% of state projects bid by OFPC annually.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links: Not Applicable

Performance Indicators

L e v e l			Performance Indicator Values			
		Yearend		Performance		
		Performance	Actual Yearend	Standard as	Existing	Performance At
	Performance Indicator Name	Standard	Performance	Initially	Performance	Continuation
		FY 2003-2004	FY 2003-2004	Appropriated	Standard	Budget Level
				FY 2004-2005	FY 2004-2005	FY 2005-2006
S	Percentage of projects submitted by designer on schedule (LAPAS CODE - 17071)	80%	80%	80%	80%	80%



13. (SUPPORTING)The Office of Facility Planning and Control (OFPC) will review and return project design phase submittals within established deadlines on 80% of state projects bid by OFPC annually.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
S	Percentage of projects returned by FP&C to designer within established deadlines (LAPAS CODE - 17072)	Not Applicable	Not Applicable	80%	80%	80%	80%

14. (SUPPORTING)The Office of Facility Planning and Control (OFPC) will develop an Energy Use and Cost Database consisting of 100% of the data received in FY 2005-2006 from each agency annually.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental operations

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Values					
	Performance Indicator Name	Yearend	Actual Yearend	Performance	Existing	Performance At
		Performance	Performance	Standard as	Performance	Continuation
		Standard	Performance	Initially	Standard	Budget Level
		FY 2003-2004	FY 2003-2004	Appropriated	FY 2004-2005	FY 2005-2006
				FY 2004-2005	FY 2004-2005	FY 2005-2006
S	Percentage of information developed into a database (LAPAS CODE - 17075)	100%	100%	100%	100%	100%

15. (SUPPORTING)The Office of Facility Planning and Control (OFPC), will analyze 100% of the information in the Energy Use and Cost Database received from all agencies in the first two quarters of FY 2005-2006 to identify sites with elevated energy use and costs and prepare a report for the Joint Legislative Committee on the Budget and the Legislative Fiscal Office by June 30, 2006.

Louisiana Vision 2020 Link: "To improve the efficiency and accountability of governmental agencies."

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Values					
	Performance Indicator Name	Yearend	Actual Yearend	Performance	Existing	Performance At
		Performance	Performance	Standard as	Performance	Continuation
		Standard	Performance	Initially	Standard	Budget Level
		FY 2003-2004	FY 2003-2004	Appropriated	FY 2004-2005	FY 2005-2006
				FY 2004-2005	FY 2004-2005	FY 2005-2006
S	Percentage of information analyzed in database and developed into an Energy Report (LAPAS CODE - 17074)	100%	100%	100%	100%	100%



107_2000 — Inspector General

Program Authorization: Authorization for the functions provided by the Office of State Inspector General is found in Louisiana Revised Statutes 39:3, 39:4, 39:7, 39:8 and 49:212.

Program Description

The mission of the Office of the State Inspector General Program in the Division of Administration is to promote a high level of integrity, efficiency, economy and effectiveness in the operations of the executive branch of state government. In keeping with its mission, the Office of State Inspector General provides the governor, state officials, state managers, and the general public with an independent means for detection, and deterrence of waste, inefficiencies, mismanagement, misuse and abuse of state resources within the executive branch of state government.

The goal of the Office of the State Inspector General Program in the Division of Administration is to provide for the timely dissemination of factual information regarding the effective and efficient execution and implementation of executive policy and legislative mandates by: (1) assisting state government officials in the performance of their duties by providing the Governor, state officials, and state managers with timely, factual and accurate reports containing pertinent information which may be used for operational decisions, correcting problems and/or making improvements in state operations; (2) increase public confidence and trust in state government by (a) providing the general public with a means to report concerns and have those concerns investigated; (b) giving the general public a place for assistance in communicating with and obtaining services from other state agencies. (c) providing the public a central point to express views on legislation and governmental operations.

The Office of the State Inspector General Program in the Division of Administration includes three activities: Administration, Investigative Audits and Operational Audits, Compliance Audits, and Management Services.

The Administration activity includes work performed by the inspector general, state audit director, state audit assistant director, and secretarial staff. The primary function of management is to ensure the goals and objectives of the section are accomplished with resources appropriated through the budget process. Specifically: (a) planning, which includes selecting objectives, identifying alternatives, making decisions, and implementing plans and procedures to achieve specified goals; (b) organizing in such a manner to provide the proper structure for delegation of responsibility, which will allow appropriate assignment of activities and to provide for open lines of communication both formally and informally; (c) staffing, including recruitment, training, and development of abilities to ensure the attainment of specified goals; (d) directing by providing appropriate guidance to subordinates for clear understanding of assignments; (e) controlling by monitoring and evaluating staff activities and taking corrective action when necessary; and (f) coordinating the activities of the staff.

The Investigative Audits activity consists of planning, conducting, and reporting reviews of investigations of waste, mismanagement, fraud, misuse, or abuse of state resources. Additionally, the reviews ensure that operations are in compliance with existing laws, rules, and regulations. The primary function of the individual employee performing an investigative audit is to present a clear, timely, and evaluation of the activity reviewed. To accomplish the task, the employee must: (a) plan the work by establishing objectives and scope of the work, obtain background information including criteria (laws, rules, regulations, policies, etc.), perform

a preliminary survey, and create a work plan; (b) perform field work by collecting, analyzing, and interpreting and documenting information related to the objectives of the project in order to support the final results; and (c) communicate the results of the review through both formal and informal methods. After a report is issued and a reasonable period of time has lapsed, follow-up work is performed to ensure that actions have been taken in accordance with recommendations made in formal reports.

The Operational Audits, Compliance Audits, and Management Services activity consists of providing the governor and state management with evaluations of procedures, systems, processes, and records utilized in a functional or organizational area for the purpose of determining the effectiveness, efficiency, and economy of the activity evaluated. Additionally, the audits are conducted to ensure that operations are in compliance with existing laws, rules, and regulations. Audit performance requires proper planning; collecting, analyzing, and interpreting information; reviewing the documentation for conclusions rendered; and communicating results of the review through written reports. Management services are available to various agencies or sections for assistance with special needs. For example, the CDBG Program has used this office for assistance in the review of financial reports. This arrangement has enabled the Division of Administration to apply the cost of the service to its administrative match of the CDBG Program.

Inspector General Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,032,934	\$ 1,088,003	\$ 1,088,003	\$ 1,145,859	\$ 1,183,794	\$ 95,791
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,032,934	\$ 1,088,003	\$ 1,088,003	\$ 1,145,859	\$ 1,183,794	\$ 95,791
Expenditures & Request:						
Personal Services	\$ 843,777	\$ 830,774	\$ 830,238	\$ 887,963	\$ 927,652	\$ 97,414
Total Operating Expenses	97,385	123,178	106,950	108,704	118,800	11,850
Total Professional Services	0	0	0	0	7,500	7,500
Total Other Charges	91,772	134,051	150,815	149,192	129,842	(20,973)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Inspector General Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,032,934	\$ 1,088,003	\$ 1,088,003	\$ 1,145,859	\$ 1,183,794	\$ 95,791
Authorized Full-Time Equivalents:						
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
Total FTEs	13	13	13	13	13	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,088,003	\$ 1,088,003	13	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
11,254	11,254	0	Annualize Classified State Employee Merits
23,898	23,898	0	Classified State Employees Merit Increases
3,223	3,223	0	Civil Service Training Series
4,850	4,850	0	Group Insurance for Active Employees
14,500	14,500	0	Group Insurance for Retirees
39,689	39,689	0	Salary Base Adjustment
(1,623)	(1,623)	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 1,183,794	\$ 1,183,794	13	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,183,794	\$ 1,183,794	13	Base Executive Budget FY 2005-2006
\$ 1,183,794	\$ 1,183,794	13	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$85,695	Department of Justice for legal services
\$13,719	Office of Risk Management
\$23,621	Office of Telecommunications Management
\$4,200	State Mail service fees
\$2,607	Department of Civil Service
\$129,842	SUB-TOTAL INTERAGENCY TRANSFERS
\$129,842	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) The Office of the Inspector General will complete the fieldwork of 80% of cases opened within the same fiscal year.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of cases opened and closed within the same fiscal year (LAPAS CODE - 10379)	80%	80%	80%	80%	80%	80%

Inspector General General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of cases opened (LAPAS CODE - 12384)	Not Applicable	92	121	93	74
Number of cases closed (LAPAS CODE - 12386)	Not Applicable	87	118	104	75
Number of cases opened and closed in the same fiscal year (LAPAS CODE - 12388)	Not Applicable	62	93	76	58
Number of referrals to other authorities (LAPAS CODE - 12389)	Not Applicable	11	22	19	14
Number of reports to the Governor (LAPAS CODE - 14121)	Not Applicable			10	11

2. (KEY) The Office of the Inspector General will provide 100% of the reports to the Governor no later than 45 working days after completion of fieldwork.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percentage of reports issued to the Governor within 45 days after completion of fieldwork (LAPAS CODE - 14121)	100%	100%	100%	100%	100%	100%

3. (KEY) The Office of the Inspector General will provide timely service by completing 100% of Community Development Block Grant (CDBG) reviews within four (4) weeks.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percentage of CDBG reviews completed within 4 weeks (LAPAS CODE - 10382)	100%	100%	100%	100%	100%	100%



107_3000 — Community Development Block Grant

Program Authorization: The Community Development Block Grant Program is authorized under Title I of the Housing and Community Development Act of 1974, as amended.

Program Description

The mission of the Office of Community Development (through the Louisiana Community Development Block Grant (CDBG) Program) in the Division of Administration awards and administers financial assistance to units of general local government in federally designated eligible areas of the State to further develop communities by providing decent housing and a suitable living environment and expanding economic opportunities principally for persons of low to moderate income, in accordance with federal statutory requirements.

The goal of the Community Development Block Grant Program in the Division of Administration is to improve the quality of life of the citizens of the State of Louisiana, principally those of low and moderate income, through the implementation of sound management and the effective administration of the Louisiana Community Development Block Grant (LCDBG) Program.

The Community Development Block Grant Program in the Division of Administration was created in 1974 under Title I of the Housing and Community Development Act. Two different programs were created by this act: (1) the entitlement program, which guarantees an annual allocation to metropolitan cities and urban counties, and (2) a non-entitlement program, which is referred to as the small cities program. The U.S. Department of Housing and Urban Development (HUD) initially administered both programs. Because of the continuing criticism among small cities that HUD was not being responsive to their needs, President Reagan, as part of the "new federalism" platform gave the states the option of administering the small cities program. This option was intended to give state and local governments greater flexibility and more discretion in addressing specific needs at the local level.

The State of Louisiana assumed the administration of the small cities program in 1982. LCDBG provides assistance to local units of government in non-entitlement areas for the development of viable communities by providing decent housing and a suitable living environment and expanding economic opportunities. Non-entitlement areas are municipalities with a population of less than 50,000 and parishes with an unincorporated population of less than 200,000. There are currently 340 local governing bodies in Louisiana that meet this definition.

Each activity funded under the LCDBG Program must meet one of the following two national objectives: (1) principal benefit (at least 51%) to low and moderate income persons, and (2) elimination or prevention of slums and blight. There are a variety of activities eligible for funding under the LCDBG Program such as housing rehabilitation, public facilities (infrastructure improvements such as water, sewer, gas, and streets), community centers, parks, social programs, and economic development (assistance to for-profit businesses). Each state is allowed the flexibility of determining its priorities from that range of eligible activities. Since the inception of Louisiana's program, input has been sought from officials with the local governing bodies by means of surveys, public hearings, and written comments on proposed plans. That input has been used in the establishment of program priorities. Selection and rating systems for the review of the LCDBG applications were designed to ensure that the national objectives and goals of the state would be met and that the most severely needed projects are funded. The distribution of LCDBG funds by program category is evaluated each two-year funding cycle. Through the previously described methods, the Division of Administration's Office of Community Development (the organizational unit responsible for the LCDBG Program) solicited comments and suggestions prior to designing its FY 2002 and FY 2003 programs. As a result, the majority of the state's LCDBG



funds have been allocated to public facilities (including demonstrated need projects which fund emergency projects and LaSTEP projects); funds were also allocated for economic development and housing. LaSTEP projects utilize self-help techniques for completing water and sewer projects. These grants will reduce the cost of construction by reducing the project to the absolute essentials and by utilizing the community's own resources (human, material, and financial). Partnerships will be formed among the state, local governments, water and sewer districts, and local citizens.

Street improvements (including drainage), water projects (potable and fire protection), and sewer projects (collection and treatment) were identified as the highest public facilities priorities of the local governing bodies. Therefore, they were identified as the top priorities under the FY 2002 and FY 2003 LCDBG programs. Although neighborhood facilities ranked a distant seventh behind the aforementioned top priorities, several communities stressed a need for multi-purpose community centers during the comment period. Because of that input, \$1.2 million in FY 2002 LCDBG funds has been set-aside to fund facilities of this type. The percentage distribution of funds among the public facilities priorities (subcategories) is based upon the number/percentage of applications received and the amount of funds requested for each priority. Half of the funds are distributed based on the percentage of applications received in each subcategory and half on the basis of amount of funds requested in each subcategory.

The LCDBG Program is very competitive because the amount of funds requested annually always far exceeds the amount of funds available. For example, under the FY 2001 program, there were 195 public facilities applications considered for funding; those applications requested a total of approximately \$103 million. With \$25 million available to fund public facilities projects, it is estimated that one of four public facilities applications will be funded. Because of the limited funds available, the Office of Community Development has designed rating/point systems to target the most severely needed projects. The highest ranked applications are funded to the extent that monies are available.

Community Development Block Grant Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 341,975	\$ 614,899	\$ 614,899	\$ 731,838	\$ 764,277	\$ 149,378
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	914,381	0	272,645	0	0	(272,645)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	40,274,207	59,599,972	59,599,972	59,636,497	59,669,257	69,285
Total Means of Financing	\$ 41,530,563	\$ 60,214,871	\$ 60,487,516	\$ 60,368,335	\$ 60,433,534	\$ (53,982)
Expenditures & Request:						



Community Development Block Grant Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Personal Services	\$ 1,212,284	\$ 1,186,536	\$ 1,531,885	\$ 1,671,478	\$ 1,738,154	\$ 206,269
Total Operating Expenses	68,967	309,997	90,002	97,998	96,521	6,519
Total Professional Services	0	0	0	0	0	0
Total Other Charges	40,245,781	58,718,338	58,865,629	58,598,859	58,598,859	(266,770)
Total Acq & Major Repairs	3,531	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 41,530,563	\$ 60,214,871	\$ 60,487,516	\$ 60,368,335	\$ 60,433,534	\$ (53,982)
Authorized Full-Time Equivalents:						
Classified	24	24	24	24	24	0
Unclassified	0	0	0	0	0	0
Total FTEs	24	24	24	24	24	0

Source of Funding

This program is funded with State General Fund and Federal Funds. The Federal Funds are derived from the U.S. Department of Housing and Urban Development.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 272,645	0	Mid-Year Adjustments (BA-7s):
\$ 614,899	\$ 60,487,516	24	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
10,342	20,682	0	Annualize Classified State Employee Merits
13,645	27,289	0	Classified State Employees Merit Increases
1,861	9,305	0	Group Insurance for Active Employees
6,230	10,749	0	Group Insurance for Retirees
33,338	66,676	0	Salary Base Adjustment
0	(272,645)	0	Non-recurring Carryforwards
629	629	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
83,333	83,333	0	Funding adjustment necessary for the annualization of cost for the State Grants Management Office. In the current fiscal year, this office is funded for nine months.
\$ 764,277	\$ 60,433,534	24	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 764,277	\$ 60,433,534	24	Base Executive Budget FY 2005-2006
\$ 764,277	\$ 60,433,534	24	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$58,369,468	Community Development Block Grants for local communities
\$146,533	Technical Assistance/RCD1 contract with University of New Orleans to train communities in grant writing procedures
\$5,000	Workshops for grant recipients
\$961	Computer
\$58,521,962	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$34,898	Office of Telecommunications Management
\$13,912	Office of Risk Management
\$10,748	Office of Administrative Services
\$9,223	State Mail service fees
\$8,116	Department of Civil Service
\$76,897	SUB-TOTAL INTERAGENCY TRANSFERS
\$58,598,859	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



Performance Information

1. (KEY) To obtain the Louisiana Community Development Block Grant (LCDBG) allocation from the U. S. Department of Housing and Urban Development on an annual basis.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Amount of LCDBG funds received (LAPAS CODE - 6085)	\$ 32,923,000	\$ 23,923,000	\$ 33,000,000	\$ 33,000,000	\$ 33,000,000	\$ 33,000,000

2. (KEY) To obligate 95% of the Louisiana Community Development Block Grant (LCDBG) federal allocation within twelve months of receipt and in a cost effective manner.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of annual LCDBG allocation obligated within twelve months of receipt (LAPAS CODE - 148)	95%	95%	95%	95%	95%	95%
S	Amount of LCDBG funds subject to obligation (LAPAS CODE - 11484)	\$ 30,243,544	\$ 30,243,544	\$ 30,314,500	\$ 30,314,500	\$ 30,000,000	\$ 30,000,000
S	Total amount of LCDBG funds obligated (LAPAS CODE - 6090)	\$ 30,243,544	\$ 30,243,544	\$ 20,314,500	\$ 20,314,500	\$ 30,000,000	\$ 30,000,000

3. (KEY) To administer the Community Development Block Grant Program in an effective and efficient manner.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of findings received by HUD and/or Legislative Auditor (LAPAS CODE - 11485)	0	0	0	0	0	0
S	Number of local grants monitored (LAPAS CODE - 154)	75	75	75	75	75	75
S	Number of local grants closed out (LAPAS CODE - 155)	80	80	80	80	80	80



Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total number of applications (LAPAS CODE - 12395)	Not Applicable	300	212	301	223
Number of applications received, by type of grant: Housing (LAPAS CODE - 12396)	Not Applicable	15	10	14	10
Number of applications received, by type of grant: Public Facilities (LAPAS CODE - 12397)	Not Applicable	256	185	268	200
Number of applications received, by type of grant: Demonstrated Needs (LAPAS CODE - 12398)	Not Applicable	16	8	13	6
Number of applications received, by type of grant: Economic Development (LAPAS CODE - 12399)	Not Applicable	3	6	3	3
Number of applications received, by type of grant: LaSTEP (LAPAS CODE - 12401)	Not Applicable	3	3	1	4
Total funds requested (LAPAS CODE - 12402)	\$ Not Applicable	\$ 157,755,561	\$ 111,743,809	\$ 165,722,345	\$ 116,930,761
Funds requested, by type of grant: Housing (LAPAS CODE - 12403)	\$ Not Applicable	\$ 7,263,882	\$ 4,893,082	\$ 7,907,325	\$ 5,599,925
Funds requested, by type of grant: Public Facilities (LAPAS CODE - 12404)	\$ Not Applicable	\$ 138,444,312	\$ 101,644,516	\$ 149,866,595	\$ 108,715,954
Funds requested, by type of grant: Demonstrated Needs (LAPAS CODE - 12405)	\$ Not Applicable	\$ 3,184,391	\$ 1,344,097	\$ 2,517,701	\$ 1,058,500
Funds requested, by type of grant: Economic Development (LAPAS CODE - 12406)	\$ Not Applicable	\$ 507,864	\$ 3,356,465	\$ 1,763,731	\$ 1,135,773
Funds requested, by type of grant: LaSTEP (LAPAS CODE - 12408)	\$ Not Applicable	\$ 600,000	\$ 494,709	\$ 117,846	\$ 480,609
Total number of applications funded (LAPAS CODE - 12409)	Not Applicable	77	82	82	76
Number of applications funded, by type of grant: Housing (LAPAS CODE - 12410)	Not Applicable	5	5	4	5
Number of applications funded, by type of grant: Public Facilities (LAPAS CODE - 12411)	Not Applicable	60	65	64	60
Number of applications funded, by type of grant: Demonstrated Needs (LAPAS CODE - 12412)	Not Applicable	5	6	11	5
Number of applications funded, by type of grant: Economic Development (LAPAS CODE - 12413)	Not Applicable	3	5	1	3
Number of applications funded, by type of grant: LaSTEP (LAPAS CODE - 12415)	Not Applicable	3	1	1	3
Total funds awarded (LAPAS CODE - 12416)	\$ Not Applicable	\$ 36,392,508	\$ 40,709,572	\$ 42,695,599	\$ 36,404,328
Funds awarded, by type of grant: Housing (LAPAS CODE - 12417)	\$ Not Applicable	\$ 2,258,600	\$ 2,292,782	\$ 2,332,980	\$ 2,390,506
Funds awarded, by type of grant: Public Facilities (LAPAS CODE - 12418)	\$ Not Applicable	\$ 30,759,172	\$ 34,699,580	\$ 35,701,099	\$ 31,631,197
Funds awarded, by type of grant: Demonstrated Needs (LAPAS CODE - 12419)	\$ Not Applicable	\$ 1,066,872	\$ 930,950	\$ 2,052,179	\$ 899,000



Community Development Block Grant General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Funds awarded, by type of grant: Economic Development (LAPAS CODE - 12420)	\$ Not Applicable	\$ 507,864	\$ 2,671,260	\$ 733,409	\$ 1,315,643
Funds awarded, by type of grant: LaSTEP (LAPAS CODE - 12422)	\$ Not Applicable	\$ 600,000	\$ 115,000	\$ 117,846	\$ 315,982
Total number of persons benefiting from grants (LAPAS CODE - 12423)	Not Applicable	100,951	84,640	126,836	128,898
Number of persons benefiting, by type of grant: Housing (LAPAS CODE - 12424)	Not Applicable	348	224	124	112
Number of persons benefiting, by type of Public Facilities, Demonstrated Needs, and LaSTEP (LAPAS CODE - 12425)	Not Applicable	100,020	84,155	125,241	127,883
Number of persons benefiting, by type of grant: Economic Development (LAPAS CODE - 12426)	Not Applicable	43	261	75	103
Percentage of beneficiaries who are of low/moderate income (LAPAS CODE - 12427)	Not Applicable	84%	82%	78%	77%
Percentage of beneficiaries who are of low/moderate income, by type of grant: Housing (LAPAS CODE - 12428)	Not Applicable	100%	100%	100%	100%
Percentage of beneficiaries who are of low/moderate income, by type of grant: Public Facilities, Demonstrated Needs, and LaSTEP (LAPAS CODE - 12429)	Not Applicable	84%	82%	78%	77%
Percentage of beneficiaries who are of low/moderate income, by type of grant: Economic Development (LAPAS CODE - 12430)	Not Applicable	60%	60%	52%	86%
Number of jobs created/retained by economic development projects (LAPAS CODE - 12431)	Not Applicable	43	261	75	103



107_A000 — Auxiliary Account

Program Description

The Auxiliary Account provides services to other agencies and programs. This account is funded with inter-agency transfers and fees and self-generated revenues. The interagency transfers are derived from charging state agencies for various services. Fees and self-generated revenues are derived from charging other entities for services provided by these functions. The Auxiliary Account is made up of the following:

- Community Development Block Grant Revolving Fund
- Pentagon Courts
- State Register
- Louisiana Equipment Acquisitions Fund (LEAF)
- Cash Management

Travel Management Program · State Buildings Repair and Major Maintenance Fund.

Community Development Block Grant (CDBG) Revolving Fund: The CDBG Revolving Loan fund represents "program income" received as a result of projects funded in prior fiscal years. This income is derived from repayments of past loans, other income received as a result of rent payments on buildings constructed with CDBG funds, or sale of assets from prior grantees that are in default. Under federal regulations, these funds are limited in use to the funding of future CDBG loan requests that meet Department of Housing and Urban Development (HUD) requirements of benefit to low and moderate income persons. Currently, all funded loan requests through the CDBG Economic Development Program are funded through the Revolving Loan fund. The total amount of funds loaned that now produce income for the fund is in excess of \$7 million and a total of 490 new jobs have been created as a result. To date, three additional projects, which have created or will create a total of 161 jobs in the state, have been funded through the Revolving Loan Fund.

Pentagon Courts: This activity accounts for the revenue and expenditures associated with routine operating and maintenance cost of the four buildings known as the Pentagon Courts. The revenue stream is rental payments from tenants in the apartments as well as rental of office space utilized by the Office of the Lieutenant Governor. Expenditures of this activity are payments to State Buildings and Grounds for cost incurred in operating and maintaining the buildings.

State Register: The Office of the State Register is responsible for: (1) publishing, monthly the Louisiana Register, containing state agency rules as these go through the formal rulemaking process; and (2) maintaining the Louisiana Administrative Code, a set of permanent volumes of agency rules formally adopted and amended with legislative authority and through legal rulemaking procedure. The Louisiana Register is the state's official medium for making administrative law documents public. In addition to the publishing of state agency rules,

the Louisiana Register also includes the publication of executive orders, policy and procedure memoranda, and public meeting notices, professional examination dates, and other legal matters of interest. The Louisiana Administrative Code is a state-certified publication that provides a set of permanent rules that have been formally adopted or amended by state agencies. All information appears in codified form with authority and historical notes.

Louisiana Equipment Acquisitions Fund (LEAF): The LEAF activity provides a means for state agencies to acquire equipment on an installment purchase basis. Equipment financed through LEAF includes those items, which historically have been rented or leased, and those equipment items historically placed in the bond portion of the capital outlay bill. Features of the activity include: (1) all equipment procured under the Louisiana Procurement Code, (2) equipment approved by the Office of Planning and Budget for funds availability and program necessity, (3) interest rates better than could be obtained through competitive bid, and (4) continues to provide agencies opportunities to acquire equipment for less cost than renting or leasing.

Cash Management: This activity provides the state a mechanism to reimburse the federal government for excess interest earnings on federal funds drawn, in cases of noncompliance with the Cash Management Improvement Act agreement between the State of Louisiana and the U.S. Treasury.

Travel Management Program: The State Travel Office administers the development, implementation, and programmatic matters for statewide, domestic, and international travel services. This includes all contracts as well as the development of rules and regulations. The State Travel Office contracts with a prime travel agency in Baton Rouge with subcontractors in major Louisiana cities. Louisiana's use of a centralized Travel Management Program has saved the state millions of dollars per year for travel-related services. The FY 1996-97 saving for the state was approximately \$3 million. Government rates for vehicle rentals (10% - 15% savings). The State Travel Office received an award from the Society of Travel Agents in Government as 1994 Outstanding Best Government Travel Program.

State Buildings Repair and Maintenance Fund: This activity accounts for the revenue and expenditures associated with major repair/acquisition cost, not provided for in the capital outlay bill, in buildings maintained by State Buildings and Grounds. The revenues generated are a part of the rental rate charged to tenants in the buildings. For FY 1997-98, the annual charge per usable square foot occupied is \$.20.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 163,640	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	8,455,079	33,683,204	33,688,053	33,698,200	33,692,508	4,455
Fees and Self-generated Revenues	762,794	5,436,059	5,431,210	5,437,974	5,452,956	21,746
Statutory Dedications	0	0	0	0	0	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,381,513	\$ 39,119,263	\$ 39,119,263	\$ 39,136,174	\$ 39,145,464	\$ 26,201
Expenditures & Request:						
Personal Services	\$ 424,866	\$ 474,345	\$ 500,871	\$ 517,782	\$ 526,073	\$ 25,202
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	8,955,660	38,644,918	38,618,392	38,618,392	38,619,391	999
Total Acq & Major Repairs	987	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,381,513	\$ 39,119,263	\$ 39,119,263	\$ 39,136,174	\$ 39,145,464	\$ 26,201
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
Total FTEs	10	10	10	10	10	0

Source of Funding

This account is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are derived from charging state agencies for various ancillary services. Fees and Self-generated Revenues are derived from charging other entities for services provided by these functions.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 39,119,263	10	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	3,677	0	Annualize Classified State Employee Merits
0	13,234	0	Classified State Employees Merit Increases
0	8,291	0	Salary Base Adjustment
0	(21,001)	0	Salary Funding from Other Line Items
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	22,000	0	Funding needed to establish an auxiliary account for the Office of State Uniform Payroll to liquidate liabilities incurred as a result of vendor/employee overpayments and/or system deficiencies.
\$ 0	\$ 39,145,464	10	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 39,145,464	10	Base Executive Budget FY 2005-2006
\$ 0	\$ 39,145,464	10	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$29,910,441	Louisiana Equipment Acquisition Fund (LEAF) - Interest income generated by this activity.
\$4,196,672	Community Development Block Grant Revolving Fund - Payback from local governing bodies to make additional loans for economic development projects.
\$2,502,900	Buildings and Grounds Major Repairs - Revenue received from state agencies for repairs and renovations.
\$1,140,366	Legal Construction Litigation - To provide expenses for expert witnesses and research for future litigation cases.
\$217,235	State Register - Revenue generated by sale to state agencies.
\$280,000	Pentagon Courts - Rent paid by tenants for the upkeep of the buildings.
\$250,000	Cash Management - Interest income received from the federal government for paying any potential interest that may be due to the federal government.
\$98,067	Travel Management Program - Income from contracted travel agency for operating expenses associated with this office.
\$22,000	Auxiliary Account within the Office of State Uniform Payroll to liquidate liabilities as a result of vendor/employee overpayment.
\$1,710	Software maintenance - Loan Administrator Software
\$38,619,391	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This account does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,619,391	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

01-108 — Patient's Compensation Fund Oversight Board



Agency Description

The Patients' Compensation Fund Oversight Board was established by Louisiana Revised Statute 40:1299.44.D (Act 967 of the 1990 Regular Legislative Session).

The Board has the responsibility for the management, administration, operation and defense of the Patients' Compensation Fund (PCF). The PCF provides medical malpractice coverage, excess of \$100,000 of \$400,000 plus related medical expenses to "qualified" healthcare providers. A healthcare provider becomes "qualified" by providing proof of financial stability for the initial \$100,000 by depositing with the Board \$125,000 in money or represented by instruments of security/collateral acceptable by the Board. The PCF was created in order to guarantee that affordable medical malpractice coverage was available to all private providers and to provide a certain, stable source of compensation for legitimate victims of malpractice. The PCF and the limitation on damages that may be awarded against "qualified" health care providers benefits the citizens of the state by providing a corresponding restraint on overall health care costs. The Board believes it has the twofold duty to vigorously resist and defend unmeritorious and/or exaggerated claims, while at the same time ensuring that legitimate claims are resolved promptly and fairly.

The Patient's Compensation Fund Oversight Board has only one program, Administrative. Therefore the mission and goals of the Patient's Compensation Fund Oversight Board are the same as those listed for Administrative program: to ensure the longevity of the Patient's Compensation Fund by maintaining its financial stability.

Patient's Compensation Fund Oversight Board Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,010,588	2,558,068	2,558,068	2,431,642	2,530,915	(27,153)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,010,588	\$ 2,558,068	\$ 2,558,068	\$ 2,431,642	\$ 2,530,915	\$ (27,153)
Expenditures & Request:						
Administrative	\$ 2,010,588	\$ 2,558,068	\$ 2,558,068	\$ 2,431,642	\$ 2,530,915	\$ (27,153)



Patient's Compensation Fund Oversight Board Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 2,010,588	\$ 2,558,068	\$ 2,558,068	\$ 2,431,642	\$ 2,530,915	\$ (27,153)
Authorized Full-Time Equivalents:						
Classified	36	36	36	36	36	0
Unclassified	1	1	1	1	1	0
Total FTEs	37	37	37	37	37	0



108_1000 — Administrative

Program Authorization: R.S. 40:1299.44

Program Description

The mission of the Administrative Program of the Patients' Compensation Fund Oversight Board is to administer, manage, operate and defend the Patient's Compensation Fund (PCF) in a manner that will timely and efficiently meet the needs and interests of those groups for whom the PCF was created to serve Louisiana health care providers, legitimate victims of medical malpractice and the citizens of the State of Louisiana.

The goal of the Administrative program of the Patient's Compensation Fund Oversight Board is to ensure the longevity of the Patient Compensation Fund by maintaining its financial stability. Ideally, such financial stability would balance the need for sufficient funds to adequately compensate victims of malpractice with surcharge rates that are kept at levels that are not excessive for healthcare providers.

The Administrative Program of the Patient's Compensation Fund Oversight Board consists of five activities: Rate Filing and Classification, Enrollment of Providers/Collection of Surcharge Premiums, Medical Review Panel, Claims, and Administration/Accounting.

Rate Filing and Classification: Healthcare providers are classified based upon the malpractice risk associated with the particular specialty. The classifications are rated accordingly. In conjunction with a consulting actuary, the Board annually evaluates the adequacy of surcharge rates and, when necessary, files for indicated rate increases with the Louisiana Insurance Rating Commission.

Enrollment of Providers/Collections of Surcharge Premiums: The Board is responsible for ensuring that the effective date of a healthcare provider's enrollment with the PCF coincides with payment of the applicable surcharge. Once it is determined that the healthcare provider qualifies and has paid the correct surcharge the Board prepares a 'Certificate of Enrollment' to be kept on file. The PCF now has more than 12,000 health care providers who annually enroll in the Fund. The Board employees must review all documentation to verify the correct surcharge has been submitted within prescribed time frames and post the information to the database. Thousands of surcharge adjustments are made throughout the year for employees of providers who are added or deleted, and for refunds when providers retire or decide to leave the Fund.

Medical Review Panel: Qualified healthcare providers are entitled to have a patient's complaint considered by a Medical Review Panel prior to the commencement of civil litigation. The Board must monitor all progress of the Medical Review Panel process and the ultimate disposition of each case. "Act 961 of 2003 Regular Legislative Session provides for the collection of a mandatory filing fee in the amount of \$100 per named, qualified defendant" The Board has the responsibility of advising the patient if the named healthcare providers are indeed qualified. The Board must also advise all named healthcare providers that a complaint has been filed and whether or not the provider is enrolled in the PCF. The Board must further monitor the progress of the Medical Review Panel process and the ultimate disposition of each case. The Board is also responsible for maintaining all relevant data and statistics pertaining to the status and disposition of all aspects of the Medical Review process.



Claims: The Board is responsible for monitoring all claims filed with the PCF from the time the initial complaint is filed until the claim is abandoned, dismissed, settled or proceeds through the courts for final judgment. Throughout the claims process a case will be periodically reviewed and re-evaluated to determine whether the potential damages will impact the PCF's layer of coverage. The PCF must determine and set appropriate case reserves to cover the potential exposure for damages and expenses so as to properly represent the potential liability of the PCF. The Board is also responsible for securing the services of legal counsel to advise and represent the Board and the PCF in proceedings relative to various aspects of the Medical Malpractice Act.

Administration/Accounting: All information and data collected by or reported to the PCF related to the administration, management, operation and defense of the PCF, shall be recorded and maintained by the Board. The Board shall be responsible for maintaining accounts and records for the PCF as may be necessary and appropriate to accurately reflect the financial condition of the PCF on a continuing basis. Most importantly, actuarial data must be gathered and reported to the statutorily mandated annual actuarial study. Annual budget and appropriation requests must be prepared and should accurately reflect all surcharges projected to be collected by the PCF during the fiscal year, together with projected expenses for the administration, management operation and defense of the PCF and satisfaction of its liabilities and obligation.

Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,010,588	2,558,068	2,558,068	2,431,642	2,530,915	(27,153)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,010,588	\$ 2,558,068	\$ 2,558,068	\$ 2,431,642	\$ 2,530,915	\$ (27,153)
Expenditures & Request:						
Personal Services	\$ 1,484,563	\$ 1,751,849	\$ 1,751,849	\$ 1,697,373	\$ 1,713,465	\$ (38,384)
Total Operating Expenses	113,700	150,028	150,028	152,488	150,028	0
Total Professional Services	200,080	434,750	434,750	441,880	434,750	0
Total Other Charges	115,578	139,216	139,216	139,901	139,901	685
Total Acq & Major Repairs	96,667	82,225	82,225	0	92,771	10,546
Total Unallotted	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 2,010,588	\$ 2,558,068	\$ 2,558,068	\$ 2,431,642	\$ 2,530,915	\$ (27,153)
Authorized Full-Time Equivalents:						
Classified	36	36	36	36	36	0
Unclassified	1	1	1	1	1	0
Total FTEs	37	37	37	37	37	0

Source of Funding

This program is funded with Statutory Dedications from the Patient's Compensation Fund. This revenue is derived from surcharges paid by private health care providers enrolled in this program. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
PatientsCompensationFund	\$ 2,010,588	\$ 2,558,068	\$ 2,558,068	\$ 2,431,642	\$ 2,530,915	\$ (27,153)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,558,068	37	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
\$ 0	\$ 23,098	0	Annualize Classified State Employee Merits
\$ 0	\$ 28,574	0	Classified State Employees Merit Increases
\$ 0	\$ 16,092	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 19,692	0	Group Insurance for Active Employees
\$ 0	\$ (125,840)	0	Salary Base Adjustment
\$ 0	\$ 92,771	0	Acquisitions & Major Repairs
\$ 0	\$ (82,225)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 579	0	Risk Management
\$ 0	\$ 106	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,530,915	37	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 2,530,915	37	Base Executive Budget FY 2005-2006
\$ 0	\$ 2,530,915	37	Grand Total Recommended

Professional Services

Amount	Description
\$201,864	Legal Services for services rendered for the Patients Compensation Fund Oversight Board.
\$86,986	JPI Data Systems - Funding for the document management system.
\$65,000	Fee for medical scheduling services
\$49,900	Funding for an actuarial study to correctly generate a rate filing.
\$31,000	Software development and support contract
\$434,750	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$46,544	Rent in state-owned building
\$47,408	Office of Telecommunications Management
\$10,242	Internet and web server charges
\$9,023	Office of Risk Management
\$5,085	Secretary of State for microfilming of permanent records
\$12,161	Department of Public Safety for capitol security
\$4,218	Department of Civil Service fees
\$2,295	Treasury fees
\$2,067	Uniform Payroll System fees
\$498	Comprehensive Public Training Program
\$360	Office of Computing Services
\$139,901	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$139,901	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$92,771	Office and information technology equipment
\$92,771	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) To maintain an actuarially sound Patient's Compensation Fund by timely and correctly processing enrollment documentation and surcharge payments to achieve a goal of maintaining a fund balance equal to 30% of case reserves.**

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of enrolled providers (LAPAS CODE - 6095)	13,000	14,641	13,500	13,500	13,500	13,500
K	Amount of collected surcharges (in millions) (LAPAS CODE - 6092)	\$ 99	\$ 131	\$ 110	\$ 110	\$ 110	\$ 110
K	Fund balance (in millions) (LAPAS CODE - 10398)	\$ 125	\$ 262	\$ 230	\$ 230	\$ 230	\$ 230
S	Amount of case reserves (in millions) (LAPAS CODE - 10399)	\$ 250	\$ 185	\$ 250	\$ 250	\$ 250	\$ 250



2. (KEY) To closely monitor all Medical Review Panel proceedings so that panels are formed promptly and decisions are rendered within the required two years of the date the complaint was filed.

Louisiana Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of Medical Review Panels closed and opinions rendered (LAPAS CODE - 6096)	1,800	2,585	1,950	1,950	1,950	1,950
K	Number of requests for a Medical Review Panel (LAPAS CODE - 6097)	2,000	2,119	2,200	2,200	2,200	2,200

3. (KEY) To properly and thoroughly investigate claims to evaluate the issues of liability and damages.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of claims evaluated (LAPAS CODE - 10400)	1,000	460	1,000	1,000	1,000	1,000
K	Amount of claims paid (in millions) (LAPAS CODE - 10401)	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80
S	Average caseload per claims examiner (LAPAS CODE - 10405)	1,000	1,621	1,000	1,000	1,000	1,000
S	Average caseload per claims adjuster (LAPAS CODE - 10406)	150	191	120	120	120	120



01-112 — Department of Military Affairs

Agency Description

The mission of the Department of Military Affairs is to: (1) provide trained soldiers , organized in high performance Army units, ready to perform federal, state and community missions; (2) preserve and protect life, property, peace, order and public safety under state authority; (3) support local domestic concerns through approved projects and programs; and provide an alternative educational opportunity for selected youth through the Youth Challenge and Carville programs.

The goals of the Department of Military Affairs are:

- I. Maintain a high state of military readiness to accomplish federal and state missions
- II. Serve communities through local, regional and nationwide initiatives and programs that improve our quality of life.

The Department of Military Affairs has four programs, Military Affairs, Emergency Preparedness, Education, and Auxiliary Account.

Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,266,413	\$ 21,893,835	\$ 21,893,835	\$ 22,502,806	\$ 20,584,515	\$ (1,309,320)
State General Fund by:						
Total Interagency Transfers	401,834	663,688	663,688	645,808	645,808	(17,880)
Fees and Self-generated Revenues	2,110,915	2,553,834	2,553,834	2,621,711	4,865,978	2,312,144
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	1,062,448	0	3,167,067	0	0	(3,167,067)
Federal Funds	58,147,402	104,007,876	104,161,388	104,443,879	104,939,896	778,508
Total Means of Financing	\$ 81,989,012	\$ 129,119,233	\$ 132,439,812	\$ 130,214,204	\$ 131,036,197	\$ (1,403,615)
Expenditures & Request:						
Military Affairs	\$ 36,884,629	\$ 26,656,076	\$ 27,788,125	\$ 27,731,280	\$ 42,738,619	\$ 14,950,494
Emergency Preparedness	28,370,937	85,068,997	87,104,015	85,076,968	71,041,351	(16,062,664)
Education	16,564,210	17,274,160	17,427,672	17,285,956	17,036,227	(391,445)



Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Auxiliary Account	169,236	120,000	120,000	120,000	220,000	100,000
Total Expenditures & Request	\$ 81,989,012	\$ 129,119,233	\$ 132,439,812	\$ 130,214,204	\$ 131,036,197	\$ (1,403,615)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	701	701	701	701	742	41
Total FTEs	702	702	702	702	743	41



112_1000 — Military Affairs

Program Authorization: R.S. 29 and R.S. 39

Program Description

The Military Affairs Program was created to reinforce the Armed Forces of the United States and to be available for the security and emergency needs of the State of Louisiana. The program provides organized, trained and equipped units to execute assigned state and federal missions. Those missions are:

- **Federal Mission:** To maintain combat-ready units available to mobilize and deploy in support of national military strategic operations.
- **State Mission:** To provide for the protection of life and property and to preserve peace, order and public safety under the direction of state authorities. The primary long-range goal of the Military Affairs Program is to acquire new units to support the strength structure authorized for this Command. The overall goal is to develop and support a combat ready force and to support local community needs by community assistance projects.

Military Affairs Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,738,059	\$ 13,183,871	\$ 13,183,871	\$ 13,747,236	\$ 11,987,531	\$ (1,196,340)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,554,546	1,793,365	1,793,365	1,874,417	4,019,422	2,226,057
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	379,225	0	1,132,049	0	0	(1,132,049)
Federal Funds	23,212,799	11,678,840	11,678,840	12,109,627	26,731,666	15,052,826
Total Means of Financing	\$ 36,884,629	\$ 26,656,076	\$ 27,788,125	\$ 27,731,280	\$ 42,738,619	\$ 14,950,494
Expenditures & Request:						
Personal Services	\$ 12,763,117	\$ 11,138,808	\$ 13,857,830	\$ 14,005,980	\$ 14,265,733	\$ 407,903
Total Operating Expenses	18,884,931	10,641,086	8,504,325	8,649,640	8,510,170	5,845
Total Professional Services	106	1,700	1,700	1,728	1,700	0
Total Other Charges	4,835,771	3,374,482	4,047,710	3,941,883	19,961,016	15,913,306
Total Acq & Major Repairs	400,704	1,500,000	1,376,560	1,132,049	0	(1,376,560)
Total Unallotted	0	0	0	0	0	0



Military Affairs Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 36,884,629	\$ 26,656,076	\$ 27,788,125	\$ 27,731,280	\$ 42,738,619	\$ 14,950,494
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	371	371	371	371	412	41
Total FTEs	371	371	371	371	412	41

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) receipts on the sale of timber from land owned by the Military Department, and (2) rental and other income from property owned by the Military Department. The Federal Funds are revenues utilized by the Military Department in receiving a reimbursement for all funds expended on maintenance of approved guard facilities and the cost of federal training site contract employees used during summer training exercises. Also included in the federal reimbursements are portions of certain contracts which provide for maintenance and security at Air National Guard Facilities.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,132,049	0	Mid-Year Adjustments (BA-7s):
\$ 13,183,871	\$ 27,788,125	371	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
125,723	251,446	0	State Employee Retirement Rate Adjustment
202,225	202,225	0	Group Insurance for Active Employees
20,403	40,805	0	Group Insurance for Retirees
(47,440)	(94,880)	0	Group Insurance Base Adjustment
124,243	248,485	0	Salary Base Adjustment
(120,089)	(240,178)	0	Attrition Adjustment
(7,348)	(14,696)	0	Salary Funding from Other Line Items
(1,253,170)	(1,376,560)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,132,049)	0	Non-recurring Carryforwards
104,542	354,527	0	Risk Management
3,669	7,339	0	Legislative Auditor Fees
(747)	(1,494)	0	UPS Fees
Non-Statewide Major Financial Changes:			
0	3,200,000	41	Annualization of partial year funding provided for the operation of the ammunitions plant transferred from Army in Minden, LA.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	14,000,000	0	Transfer of \$14,000,000 federal budget authority from the Homeland Security program to the Military Affairs program to reflect historical expenditure patterns.
(222,628)	(243,030)	0	Group Insurance Funding from Other Line Items.
(125,723)	(251,446)	0	Retirement Funding from Other Line Items
\$ 11,987,531	\$ 42,738,619	412	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 11,987,531	\$ 42,738,619	412	Base Executive Budget FY 2005-2006
\$ 11,987,531	\$ 42,738,619	412	Grand Total Recommended

Professional Services

Amount	Description
\$1,700	Legal Services for consultation on personnel matters
\$1,700	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$17,035,820	Military contracts used for repairs to National Guard armories located throughout the state
\$345,995	Debt Services paid by the Military Department with funds received from the U.S. Marshals under the current lease agreement for the construction of a facility at Camp Beauregard to be utilized by the U.S. Marshals
\$40,000	Funding for state active duty expenses
\$17,421,815	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$970,544	Office of Risk Management
\$615,768	Office of Telecommunications Management
\$33,820	Uniform Payroll System fees
\$11,612	Legislative Auditor
\$994	Department of Civil Service fees
\$104	Comprehensive Public Training Program
\$2,539,201	SUB-TOTAL INTERAGENCY TRANSFERS
\$19,961,016	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	The program does not have funding for Acquisition and Major Repairs for Fiscal Year 2005-2006.

Performance Information

- 1. (KEY) To maintain the assigned strength of the Louisiana National Guard at 100% of authorized strength by retaining qualified soldiers and recruiting new soldiers for state and federal mobilization in the support of state and national emergencies.**

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Assigned strength as a percentage of authorized strength (LAPAS CODE - 164)	100%	98%	100%	100%	100%	100%
S	Authorized Strength (LAPAS CODE - 167)	10,124	9,896	10,124	10,124	10,124	10,124

- 2. (KEY) To achieve 100% unit participation and completion of approved volunteer Community Action Projects (CAP).**

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of unit participation and completion of approved volunteer Community Action Projects (LAPAS CODE - 9720)	100%	98%	100%	100%	100%	100%
S	Number of projects completed (LAPAS CODE - 176)	150	349	150	150	150	150

3. (SUPPORTING)To maintain a trained well equipped and ready force to provide a timely response to state missions IAW Military Department's CONPLAN/Emergency Operating Plan.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	All units respond to State Active Duty within 4 hours. (LAPAS CODE -)	Not Applicable	Not Applicable	4	4	4	4
S	Liaison Officer reports to Emergency Operation Center within 1 hour of notificaiton (LAPAS CODE -)	Not Applicable	Not Applicable	1%	1%	1%	1%
S	Reaction Force Advance reports to emergency site within 1 hour of notification (LAPAS CODE -)	Not Applicable	Not Applicable	1%	1%	1%	1%
S	Reaction Force reports to emergency site within 4 hours. (LAPAS CODE -)	Not Applicable	Not Applicable	4%	4%	4%	4%





112_2000 — Emergency Preparedness



Program Authorization: R.S. 29:721-736

Program Description

The mission of the Office of Emergency Preparedness in the Department of Military Affairs is to assist local and state governments in the mitigation of preparedness for, response to and recovery from the effects of natural and man-made emergencies and disasters in Louisiana.

The goal of the Emergency Preparedness Program in the Department of Military Affairs is to minimize the effects of a disaster on citizens and reduce loss of life and property. The Emergency Preparedness Program in the Department of Military Affairs coordinates governmental and volunteer organization activities relating to disaster assistance and serves as the headquarters for state government during periods of declared emergencies/disasters. The program provides resources to prepare plans, conduct exercises and training; provides and assists in statewide communications systems, serves as primary National Warning System (NAWAS) and state notification point, disseminates information to affected areas.

Emergency Preparedness Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,168,036	\$ 1,268,435	\$ 1,268,435	\$ 1,276,717	\$ 1,268,040	\$ (395)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	103,501	142,617	142,617	142,617	141,879	(738)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	683,223	0	2,035,018	0	0	(2,035,018)
Federal Funds	26,416,177	83,657,945	83,657,945	83,657,634	69,631,432	(14,026,513)
Total Means of Financing	\$ 28,370,937	\$ 85,068,997	\$ 87,104,015	\$ 85,076,968	\$ 71,041,351	\$ (16,062,664)
Expenditures & Request:						
Personal Services	\$ 1,998,513	\$ 2,076,432	\$ 2,076,432	\$ 2,076,432	\$ 2,049,996	\$ (26,436)
Total Operating Expenses	444,210	449,131	449,131	458,312	449,131	0
Total Professional Services	333,000	0	0	0	0	0
Total Other Charges	25,592,727	82,430,223	84,465,241	82,430,223	68,430,223	(16,035,018)



Emergency Preparedness Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Acq & Major Repairs	2,487	113,211	113,211	112,001	112,001	(1,210)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,370,937	\$ 85,068,997	\$ 87,104,015	\$ 85,076,968	\$ 71,041,351	\$ (16,062,664)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	43	43	43	43	43	0
Total FTEs	44	44	44	44	44	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are derived from utility companies to continue the 24-hour communications and notification capability. The Federal Funds are derived from the federal Major Natural Disaster Relief Program.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,035,018	0	Mid-Year Adjustments (BA-7s):
\$ 1,268,435	\$ 87,104,015	44	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
210	10,486	0	Salary Base Adjustment
0	(36,922)	0	Attrition Adjustment
56,000	112,000	0	Acquisitions & Major Repairs
(56,605)	(113,210)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,522,965)	0	Non-recurring Carryforwards
0	(512,053)	0	Non-recurring IEBs
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(14,000,000)	0	Transfer of \$14,000,000 federal budget authority from the Homeland Security program to the Military Affairs program to reflect historical expenditure patterns.
\$ 1,268,040	\$ 71,041,351	44	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,268,040	\$ 71,041,351	44	Base Executive Budget FY 2005-2006
\$ 1,268,040	\$ 71,041,351	44	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$13,116,902	Emergency aid to the citizens and local governments of Louisiana
\$373,597	Homeland Security Urban Area Security Initiative for Baton Rouge
\$711,062	Homeland Security Urban Area Security Initiative for New Orleans
\$3,825,000	Homeland Security Grant Program aid to local governments
\$581,000	Homeland Security Citizen Corp grants
\$2,333,000	Funding for the FEMA LIDAR project to create a high-resolution map of Louisiana
\$564,413	Various other expenses of the Office of Emergency Preparedness in dealing with emergencies and operations
\$21,504,974	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,777,765	Homeland Security Urban Area Security Initiative for Baton Rouge
\$6,399,563	Homeland Security Urban Area Security Initiative for New Orleans
\$8,296,000	Homeland Security Law Enforcement Prevention Program (Office of State Police & LCLE)
\$24,748,200	Homeland Security Grant Program aid to local governments (Office of State Police)
\$690,950	Individual and Family Grant Disaster Relief funds passed through to the Department of Social Services
\$12,771	Office of Risk Management
\$46,925,249	SUB-TOTAL INTERAGENCY TRANSFERS
\$68,430,223	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$112,001	Replacement equipment - computers, radios, office equipment and a vehicle
\$112,001	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To improve the emergency preparedness capability of state and local governments by reviewing 25% of parish Emergency Operational Plans (EOP), conducting 10 emergency exercises and 15 training workshops on an annual basis.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of local emergency plans reviewed (LAPAS CODE - 6099)	23%	25%	25%	25%	25%	25%
S	Percentage of state emergency preparedness plans updated (LAPAS CODE - 9722)	100%	99%	100%	100%	100%	100%
S	Number of annexes to local emergency preparedness plans completed (LAPAS CODE - 190)	16	15	16	16	16	16
K	Number of emergency preparedness exercises conducted (LAPAS CODE - 191)	10	32	10	10	10	10

2. (KEY) To administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) within 32 hours of a disaster and process disaster claims.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Maximum disaster property damage assessment (PDA) response time in hours (LAPAS CODE - 187)	32	32	32	32	32	32
K	Process disaster claims in days after presidential declaration (LAPAS CODE - 6101)	21	5	21	21	21	21

3. (KEY) To improve the chemical, biological, nuclear, radiological, and explosives response capability of state and local agencies in accordance with the state's Homeland Security Strategy by reviewing 16 parishes' Terrorism Annexes, supporting 90 terrorism/Weapons of Mass Destruction (WMD) awareness training sessions and conducting 10 WMD exercises.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Local Emergency Preparedness Terrorism Annexes Reviewed/Updated (LAPAS CODE -)	Not Applicable	Not Applicable	16	16	16	16
K	Terrorism/WMD awareness training sessions conducted (LAPAS CODE -)	Not Applicable	Not Applicable	90	90	90	90
K	WMD exercises conducted (LAPAS CODE -)	Not Applicable	Not Applicable	10	10	10	10



112_3000 — Education

Program Authorization: R.S. 29:721-736

Program Description

The mission of the Education Program in the Department of Military Affairs is to provide alternative education opportunities for selected youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and the Louisiana Army Ammunition Plant in Minden), Job Challenge (Gillis W. Long Center), and Starbase (Jackson Barracks) Programs.

The goal of the Education Youth Challenge Program in the Department of Military Affairs is to support local community needed by providing alternative educational opportunities.

The Military Department Youth Challenge Program is a 17-month program offering at-risk adolescents an opportunity to change their future. The initial program consists of a 5-month residential phase when the students learn self-discipline, leadership and responsibility while working to complete a high school equivalency diploma (GED). Participants live and work in a controlled military environment, which encourages teamwork and personal growth. A second 12-month phase consists of helping to enroll students in continued education, a technical school program, or an entry-level job. The student works with the guidance of a trained mentor during the post-residential phase.

Male and female dropouts, ages 16-18, are eligible to apply. Qualified applicants must be a resident of Louisiana, be unemployed, drug free, not involved with the legal system, and most importantly, have a desire to complete the rigorous training program. It is a voluntary program. The Youth Challenge Program curriculum combines classroom work, community service, physical training and challenging individual and team activities into one unique experience. The core of the program consists of 200 hours of academic classroom instruction. Other major blocks of instruction include a 10-part life skills program that consists of health and drug abuse awareness, leadership and discipline, personal development, physical fitness and basic job readiness skills. In addition, students gain computer and word processing skills. Participation in community service projects also encourages personal growth and development.

The five-month residential phase is held at one of three Military Department sites: Camp Beauregard, Pineville; Gillis W. Long Center, Carville; or the Louisiana Army

Ammunition Plant, Minden.

Participants live in military barracks and have access to a variety of classrooms, training resources and athletic fields. Corps members are supervised at all times and must remain on post unless participating in an authorized off-post activity. All personal needs, such as meals, bedding and uniforms are provided at no cost to the participants.

The Youth Challenge program is run by trained Louisiana National Guard personnel assisted by educators certified by the Louisiana Department of Education. One qualified adult counselor is assigned to an appropriate ratio of students, and classroom size is limited to ensure maximum personal attention for each student. Additional National Guard support staff include certified physical fitness trainers, medical personnel and administrative staff.

Upon completion of the residential phase, a trained and matched mentor from the community assists students in post-graduate development.

There is no cost to participants or their families for this program. Participants are paid a small weekly allowance to offset person expenses and to provide practical skills in money management.

The Military Department has also started the Starbase program. This program offers at-risk New Orleans fifth grade school students a five week, one day a week, training course at Jackson Barracks in New Orleans. This course is designed to improve the students' knowledge in selected areas of math, science, and technology through hands-on activities and site tours of aviation and space facilities.

Education Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,360,318	\$ 7,441,529	\$ 7,441,529	\$ 7,478,853	\$ 7,328,944	\$ (112,585)
State General Fund by:						
Total Interagency Transfers	401,834	663,688	663,688	645,808	645,808	(17,880)
Fees and Self-generated Revenues	283,632	497,852	497,852	484,677	484,677	(13,175)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,518,426	8,671,091	8,824,603	8,676,618	8,576,798	(247,805)
Total Means of Financing	\$ 16,564,210	\$ 17,274,160	\$ 17,427,672	\$ 17,285,956	\$ 17,036,227	\$ (391,445)
Expenditures & Request:						
Personal Services	\$ 9,985,684	\$ 9,790,139	\$ 9,790,139	\$ 9,790,139	\$ 9,647,625	\$ (142,514)
Total Operating Expenses	4,619,866	5,231,199	5,231,199	5,303,707	5,231,199	0
Total Professional Services	75,539	84,326	84,326	85,654	84,326	0
Total Other Charges	1,883,121	1,570,956	1,724,468	1,570,956	1,537,577	(186,891)
Total Acq & Major Repairs	0	597,540	597,540	535,500	535,500	(62,040)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,564,210	\$ 17,274,160	\$ 17,427,672	\$ 17,285,956	\$ 17,036,227	\$ (391,445)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	287	287	287	287	287	0
Total FTEs	287	287	287	287	287	0



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are from the Department of Social Services. The Fees and Self-generated Revenues are from income from various buildings. The Federal Funds are derived from the U.S. Department of Health and Human Services.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 153,512	0	Mid-Year Adjustments (BA-7s):
\$ 7,441,529	\$ 17,427,672	287	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
20,572	41,144	0	Salary Base Adjustment
(91,829)	(183,658)	0	Attrition Adjustment
192,000	407,500	0	Acquisitions & Major Repairs
(199,949)	(469,540)	0	Non-Recurring Acquisitions & Major Repairs
0	(153,512)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(33,379)	(33,379)	0	Funding adjustment necessary to transfer funds from the Military Department to the Louisiana Student Financial Assistance Commission for scholarships/tuition costs for Youth Challenge graduates.
\$ 7,328,944	\$ 17,036,227	287	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 7,328,944	\$ 17,036,227	287	Base Executive Budget FY 2005-2006
\$ 7,328,944	\$ 17,036,227	287	Grand Total Recommended

Professional Services

Amount	Description
\$84,326	Medical and dental services provided to cadets in the Youth Challenge Program
\$84,326	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:

Other Charges (Continued)

Amount	Description
\$1,380,077	Youth Challenge Program cadet stipend expense as authorized by the cooperative agreement with the federal National Guard Bureau.
\$1,380,077	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$157,500	Office of Risk Management
\$157,500	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,537,577	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$192,000	Various major repair projects at the Youth Challenge sites in Gillis Long, Camp Beauregard, and Minden
\$343,500	Office equipment and replacement vehicles.
\$535,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To enhance employable skills of Louisiana high school dropouts by ensuring 80% of Youth Challenge participants will advance to further education or employment.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of graduates advancing to further education or employment (LAPAS CODE - 177)	75%	80%	80%	80%	80%	80%
K	Percentage of entrants graduating (LAPAS CODE - 186)	80%	81%	80%	80%	80%	80%
S	Number of students successfully completing postgraduate activities (LAPAS CODE - 183)	703	801	800	800	800	800
S	Number of students enrolled (LAPAS CODE - 184)	1,250	1,259	1,250	1,250	1,250	1,250
S	Number of students graduated (LAPAS CODE - 185)	938	1,002	1,000	1,000	1,000	1,000
S	Number of GEDs awarded (LAPAS CODE - 6102)	469	530	469	469	469	469
K	Cost per student (LAPAS CODE - 9723)	\$ 11,800	\$ 11,087	\$ 11,800	\$ 11,800	\$ 11,800	\$ 11,800

Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of graduates advancing to further education or employment (LAPAS CODE -)	77%	76%	90%	88%	80%
Percentage of entrants graduating (LAPAS CODE -)	86%	85%	83%	79%	81%
Number of students successfully completing postgraduate activities (LAPAS CODE -)	278	586	748	859	801
Number of students enrolled (LAPAS CODE - 9631)	1,084	1,058	1,107	1,293	1,259
Number of students graduated (LAPAS CODE -)	765	819	917	873	1,002
Number of GEDs awarded (LAPAS CODE -)	346	409	429	435	530
Cost per student (LAPAS CODE -)	\$ 12,354	\$ 12,432	\$ 11,909	\$ 10,999	\$ 11,800



2. (KEY) Through completion of the Starbase program, to increase 750 at-risk fifth grade New Orleans school students' knowledge of math, science, and technology subjects covered by the program by 20%.

Louisiana: Vision 2020 Link: Not applicable

Childrens Budget: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Explanatory Note: The Starbase training is conducted one day per week for five weeks at Jackson Barracks in New Orleans. Training consists of hands-on activities and site tours of aviation and space facilities. Success is based on a 20% improvement in subject knowledge from a pre-course/post instruction test comparison.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Number of students enrolled (LAPAS CODE - 10620)	750	765	750	750	750
K	Percentage of those who have completed the program with 20% improvement (LAPAS CODE - 9632)	85%	96%	85%	85%	85%
S	Percentage of students completing program (LAPAS CODE - 9633)	80%	89%	90%	90%	90%
S	Number of students completing program (LAPAS CODE - 9634)	560	625	675	675	600
S	Number of students with 20% improvement (LAPAS CODE - 9635)	560	575	574	574	574
K	Cost per student (LAPAS CODE - 9636)	\$ 300	\$ 347	\$ 300	\$ 300	\$ 300



Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of students enrolled (LAPAS CODE -)	504	702	828	712	765
Percentage of completers with 20% improvement (LAPAS CODE -)	95%	96%	93%	99%	96%
Percentage of students completing program (LAPAS CODE -)	88%	96%	75%	92%	89%
Number of students completing program (LAPAS CODE -)	445	675	598	712	625
Number of students with 20% improvement (LAPAS CODE -)	423	637	588	712	575
Cost per student (LAPAS CODE -)	\$ 365	\$ 310	\$ 206	\$ 281	\$ 347

3. (KEY) Through the Job ChalleNGe program, to provide skilled training to 200 Youth Challenge graduates by placing 75% of the Job ChalleNGe graduates in jobs.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Explanatory Note: The Job Challenge program is a 90 day resident skill training program for at-risk youths who complete the Youth Challenge program. The program is located at the Gillis W. Long Center in Carville and consists of skill training in heavy equipment, TAC welding, food service, certified nursing assistant, banking, stone cutting, carpentry, teleservices, computer repair, office skills, petroleum technology and preparation for the GED.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of students enrolled (LAPAS CODE -)	260	250	240	240	240	240
K	Percentage of graduates placed in jobs (LAPAS CODE - 10622)	75%	83%	75%	75%	75%	75%
S	Percentage of students graduating (LAPAS CODE - 10623)	75%	82%	75%	75%	75%	75%
S	Number of students graduating (LAPAS CODE - 10624)	195	210	195	195	195	195
S	Number of graduates placed in jobs (LAPAS CODE - 10625)	146	175	146	146	146	146
K	Cost per student (LAPAS CODE - 10626)	\$ 5,090	\$ 7,347	\$ 5,090	\$ 5,090	\$ 5,090	\$ 5,090

Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of students enrolled (LAPAS CODE -)	88	200	240	264	250
Percentage of graduates placed in jobs (LAPAS CODE -)	34%	62%	79%	79%	83%
Percentage of students graduating (LAPAS CODE -)	82%	86%	84%	81%	82%
Number of students graduating (LAPAS CODE -)	72	172	201	213	210
Number of graduates placed in jobs (LAPAS CODE -)	34	109	159	168	175
Cost per student (LAPAS CODE -)	\$ 5,084	\$ 4,107	\$ 5,568	\$ 6,132	\$ 7,347



112_A000 — Auxiliary Account

Program Description

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	169,236	120,000	120,000	120,000	220,000	100,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 169,236	\$ 120,000	\$ 120,000	\$ 120,000	\$ 220,000	\$ 100,000
Expenditures & Request:						
Personal Services	\$ 17,222	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	150,636	0	0	0	100,000	100,000
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,378	120,000	120,000	120,000	120,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 169,236	\$ 120,000	\$ 120,000	\$ 120,000	\$ 220,000	\$ 100,000
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

Fees and Self-generated Revenues are derived from the Cadet's Canteen Fund.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 120,000	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	100,000	0	Funding adjustment to annualize a BA-7 for the Auxiliary program for the additional Self-generated Revenue collected at the canteens.
\$ 0	\$ 220,000	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 220,000	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 220,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$120,000	Cadets canteen fund
\$120,000	SUB-TOTAL OTHER CHARGES
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$120,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.





01-113 — Workforce Commission Office



Agency Description

The mission of the Workforce Commission Office is to support the Louisiana Workforce Commission in its efforts to produce a flexible and competitive workforce for the state of Louisiana.

The overall goals of the Workforce Development Program are:

- I. Create a workforce development system that will effectively serve Louisiana's citizens in finding and maintaining productive employment,
- II. Build a world-class workforce to meet the needs of the business and industry of the state.

The Workforce Commission aspires for Louisiana to have a workforce development system that is:

- Market driven
- Customer focused
- Streamlined
- Performance based
- Locally operated
- Work ethic focused

For additional information, see:

[Workforce Commission Office](#)

Workforce Commission Office Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 633,900	\$ 888,840	\$ 888,840	\$ 710,505	\$ 725,178	\$ (163,662)
State General Fund by:						
Total Interagency Transfers	13,453,605	135,000	1,665,000	83,290	82,500	(1,582,500)
Fees and Self-generated Revenues	25,000	110,000	110,000	92,512	95,000	(15,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	351,990	1,500,000	3,452,653	654,204	680,409	(2,772,244)



Workforce Commission Office Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	\$ 14,464,495	\$ 2,633,840	\$ 6,116,493	\$ 1,540,511	\$ 1,583,087	\$ (4,533,406)
Expenditures & Request:						
Administrative	\$ 14,464,495	\$ 2,633,840	\$ 6,116,493	\$ 1,540,511	\$ 1,583,087	\$ (4,533,406)
Total Expenditures & Request	\$ 14,464,495	\$ 2,633,840	\$ 6,116,493	\$ 1,540,511	\$ 1,583,087	\$ (4,533,406)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	13	13	13	13	13	0
Total FTEs	13	13	13	13	13	0



113_1000 — Administrative

Program Authorization: Act 1 of 1996 Legislature. R.S. 23:71-76; R.S. 23:2021-2024; R.S.17:3931; R.S. 36:4(B)(4)

Program Description

The mission of the Administrative Program in the Workforce Commission Office is to provide administrative support for statewide planning, coordinating, and overseeing the workforce development programs and services, including the Health Works Commission.

The goals of the Workforce Development Program, in support of the Louisiana Workforce Development Commission, are as follows:

- I. Provide citizens, educators, and policymakers with timely and relevant occupational information to enable effective career planning for citizens and to enable effective program planning for Louisiana's education and training programs,
- II. Streamline and improve workforce development services through coordinated planning across all agencies to ensure statewide incorporation of the goals, objective, and performance standards approved by the Workforce Commission.

Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 633,900	\$ 888,840	\$ 888,840	\$ 710,505	\$ 725,178	\$ (163,662)
State General Fund by:						
Total Interagency Transfers	13,453,605	135,000	1,665,000	83,290	82,500	(1,582,500)
Fees and Self-generated Revenues	25,000	110,000	110,000	92,512	95,000	(15,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	351,990	1,500,000	3,452,653	654,204	680,409	(2,772,244)
Total Means of Financing	\$ 14,464,495	\$ 2,633,840	\$ 6,116,493	\$ 1,540,511	\$ 1,583,087	\$ (4,533,406)
Expenditures & Request:						
Personal Services	\$ 570,870	\$ 579,910	\$ 708,799	\$ 497,786	\$ 570,163	\$ (138,636)
Total Operating Expenses	193,989	285,827	520,892	240,402	210,102	(310,790)
Total Professional Services	237,522	372,066	519,006	262,414	262,913	(256,093)
Total Other Charges	13,092,963	1,396,037	4,367,796	539,909	539,909	(3,827,887)
Total Acq & Major Repairs	369,151	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,464,495	\$ 2,633,840	\$ 6,116,493	\$ 1,540,511	\$ 1,583,087	\$ (4,533,406)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	13	13	13	13	13	0
Total FTEs	13	13	13	13	13	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from the Louisiana Community and Technical College System and the Louisiana Department of Education for the Automotive Industry-Based Certification project. Fees and Self-generated Revenues are derived from the Louisiana Automobile Dealer's Association and the Automotive Youth Education System Foundation. Federal Funds are derived from the Runaway and Homeless Youth Act.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,482,653	0	Mid-Year Adjustments (BA-7s):
\$ 888,840	\$ 6,116,493	13	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
5,595	5,595	0	State Employee Retirement Rate Adjustment
4,648	6,368	0	Group Insurance for Active Employees
(4,991)	(5,856)	0	Group Insurance Base Adjustment
(85,925)	(129,951)	0	Salary Base Adjustment
6,534	6,534	0	Risk Management
(50)	(50)	0	UPS Fees
Non-Statewide Major Financial Changes:			
0	(2,708,899)	0	Non-recurring the Workforce Investment Act Incentive grant from the United States Department of Labor. The grant will expire on June 30, 2005.
(23,400)	(23,400)	0	Non-recurred funds for student worker.
0	17,179	0	Adjustment for LA Positive Youth Development State and Local Collaboration Demonstration Project grant from the US Department of Health and Human Services.
0	(10,000)	0	Non-recurred funds from the Louisiana Community and Technical College System (LCTCS).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	7,500	0	Funds provided to the Workforce Commission from the Louisiana Automotive Dealership Association.
(31,125)	(31,125)	0	Adjustment is due to reduction in grant funds..
0	6,368	0	Group benefits mof substitution
(24,705)	(24,705)	0	Adjustment made to reflect historical spending in supplies.
0	(1,530,000)	0	Non-recurring of funds from Department Social Services for Temporary Aid to Needy Families (TANF), which provided a basic and technical skills program to low income parents. (Not authorized for FY05 - FY06.)
0	(37,500)	0	
0	(40,000)	0	Non-recurred fund for the Youth Demonstration Project Planning grant from the United States Department of Health and Human Services, Federal Youth Services Bureau. The grant expired September 30,2004.
0	(30,000)	0	Expense for one year of services is less than originally estimated. The source of funding is an Interagency Transfer agreement with the Department of Social Services for coordination and evaluation of Strategies to Empower the People (STEP) program.
(4,648)	(6,368)	0	Group Insurance Funding from Other Line Items.
(5,595)	(5,595)	0	Retirement Funding from Other Line Items
\$ 725,178	\$ 1,583,087	13	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 725,178	\$ 1,583,087	13	Base Executive Budget FY 2005-2006
\$ 725,178	\$ 1,583,087	13	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	TANF monitoring, design, layout, and production of workforce publication
\$5,000	Travel to workshop and for TANF monitoring
\$247,913	Education, Healthworks, and Occupational Forecasting Consulting
\$262,913	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$23,500	Aid to local government
\$23,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$162,325	LCTCS- Incentive Grant/WorkReady Initiative
\$162,325	LDOE- Incentive Grant/WorkReady Initiative
\$162,325	LDOL- Incentive Grant/WorkReady Initiative
\$5,000	LTC- Natchitoches Campus print ship
\$9,534	Office of Risk Management Insurance Fees
\$3,700	Office of State Mail Postage costs
\$10,700	Office of Telecommunications Management Fees
\$500	Office of the Governor Office stationary
\$516,409	SUB-TOTAL INTERAGENCY TRANSFERS
\$539,909	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	The program does not have funding for Acquisition & Major Repairs for Fiscal 2005-2006

Performance Information

- 1. (KEY) The Office of the Workforce Commission will complete 100% of its work on development and publication and dissemination of the initial renditions of the "Top Occupations in Demand in Louisiana" and the "Occupations Required for DED's Targeted Industries," by June 30, 2006.**

Louisiana: Vision 2020 Link: This objective relates to Goal One, Objectives 1.9, and 1.10 of Vision 2020. Goal One is "To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.9 is "To make workforce education and technical programs widely available at the secondary and post secondary levels," and Objective 1.10 is "To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs. This objective involves the development of a system that continually evaluates workforce needs and demands to assist the education and training systems in their planning for new and improved programs that meet the state's needs for existing and developing industries.

Children's Budget Link: Not applicable

Other Links: Not applicable

Explanatory Note: Louisiana's Occupational Information System (OIS) consists of three components: (1) Consumer Information Component; (2) the Scorecard Component; (3) the Occupational Forecasting Component. This objective relates to the third component- the first two components are essentially developed and operational and under continued maintenance. The objective is to provide continuous and timely development and dissemination of job demand information for use by education/training program planners and state and local policymakers. The information can also be useful to business planners in the state.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent completion of occupational demand publications (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%
This is a new indicator for FY06. There is no data at this time.							

2. (KEY) The Health Works Commission will achieve 100% completion of an updated master plan for healthcare training and 90% completion of a healthcare supply and demand database by June 30, 2006.

Louisiana: Vision 2020 Link: This objective relates to Goal One, Objectives 1.9 and 1.10 of Vision 2020. Goal One is "To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.9 is "To make workforce education and technical programs widely available at the secondary and post secondary levels," and Objective 1.10 is "To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs." This objective involves the development of a system that continually evaluates healthcare workforce needs and job demand to assist the healthcare education and training providers in their planning for new and improved programs that meet the state's needs for an adequate supply of healthcare workers.

Children's Budget Link: Not applicable

Other Links: Not applicable

Explanatory Note: Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	Performance At Executive Budget Level FY 2005-2006
K	Percent completion of updated master plan for healthcare training (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
100%						
This is a new indicator for FY06. There is no data at this time.						
K	Percent completion of healthcare supply and demand database (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
90%						
This is a new indicator for FY06. There is no data at this time.						

3. (KEY) The Health Works Commission, through its promotion of the healthcare industry and healthcare training, will directly affect the public dissemination of 50 print and/or electronic media stories by June 30, 2006.

Louisiana: Vision 2020 Link: This objective relates to Goal One, Objectives 1.9 and 1.10 of Vision 2020. Goal One is "To be a learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.9 is "To make workforce education and technical programs widely available at the secondary and post secondary levels," and Objective 1.10 is "To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs. This objective involves the development of a system that continually evaluates healthcare workforce needs and job demand to assist the healthcare education and training providers in their planning for new improved programs that meet the state's needs for an adequate supply of healthcare workers.

Children's Budget Link: Not applicable.

Other Links: Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	Performance At Executive Budget Level FY 2005-2006
K	Number of print and electronic media stories aired/written (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
50						
This is a new indicator for FY06. There is no data at this time.						



4. (KEY) Ensure that 100% of the Commission's agency/program partners produce plans for the delivery of workforce development services that reflect the philosophy and all applicable goals, objectives and standards of the Workforce Commission, by June 30, 2006.

Louisiana: Vision 2020 Link: This objective is not directly linked to Louisiana Vision 2020.

Children's Budget Link: Not applicable

Other Link: Not applicable

Explanatory Note: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of workforce development partner agencies whose agency/program plans reflect the philosophy and applicable goals and objectives of the Workforce Commission. (LAPAS CODE -)	100%	100%	100%	100%	100%	100%

5. (KEY) To ensure the full coordination of plans for the delivery of workforce development services and programs in the eight (8) Labor Market areas designated by the Governor by June 30, 2006.

Louisiana: Vision 2020 Link: This objective is not directly linked to Louisiana Vision 2020. However, the eight (8) Labor Market Areas established by the Workforce Commission correspond closely to the eight Louisiana Planning Districts established in Vision 2020.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Explanatory Note: This indicator has been revised over the years as different phases of implementation of this objective have progressed. The first phase was to identify and recommend to the Governor the appropriate number of regions and the geographical configurations for regional planning and coordination of workforce development services. In FY 1999-00 the Governor approved eight regions as recommended to him by the Commission as Labor Market Areas. In FY 200-01, the objective was to ensure that all regions produced coordinated basic regional workforce development plans. The objective for FY 2001-02, was to ensure that the regional plans were updated, improved, and included the Youth Development component for which planning



and development had been initiated. In subsequent years, beginning with FY 2003-03, this objective has been to ensure the continuation, maintenance, and improvement of regional workforce development plans through a statewide planning process directed by the Workforce commission and review process by the Commission that ensures that all regional plans adhere to the goals, policies, and objectives of the Louisiana Workforce Commission.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percentage of designated Labor Market Areas producing coordinated workforce development plans adhering to Workforce Commission goals/objectives. (LAPAS CODE - 6104)	100%	100%	100%	100%	100%	100%

6. (SUPPORTING) To engage at least 30 local agencies or organizations by June 30, 2006, in coordinated and collaborative participation in the delivery of local youth development services through the Youth Development Demonstration Project.

Louisiana: Vision 2020 Link: This objective is not directly tied to the Vision 2020 objectives, but is indirectly related to several objectives in Vision 2020 in that it seeks to improve the quality of life for the state's citizens by providing learning and growth opportunities for youth that augment the traditional education system in order to motivate and assist youth to achieve their optimum academic, social, and vocational development.

Children's Budget Link: Not applicable.

Other Links: Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of local youth development programs participating in the youth development demonstration project. (LAPAS CODE - NEW)	Not Applicable	Not Applicable	0	20	30	30



7. (KEY) Promote the inclusion of recognized and accepted standards and certifications in secondary and post-secondary programs offering workforce education and training so that 44 occupational certifications (cumulative) are identified and supported by the Commission and its partners by June 30, 2006, and 4000 Work Ready! Certificates are awarded by June 30, 2006 for Fiscal Year 2005-06.

Louisiana: Vision 2020 Link: This objective is linked to Goal One, Objective 1.10 of Vision 2020, which is "To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs." It is also indirectly linked to Objective 1.10, which is "To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.)."

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Explanatory Note: This indicator was begun in FY 2003-04. The initiative is entering its fourth year. Five certifications were recognized by June 30, 200 following the start of this initiative. Six more certifications were added by June 30, 2001, and three more in FY 2002-03. The total jumped dramatically to 34 by the end of FY 2003-04, exceeding the target for the year, and six (6) more are projected to be added by June 30, 2005. The target for FY 2005-06 is to add four additional certifications by June 30, 2006.

A performance standard was not included in the initial operating budget as the dollars for this activity were not budgeted during the usual budget process. The necessary funding was added by budget adjustment (BA-7) after the beginning of the fiscal year.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of certifications identified and supported by the Louisiana Workforce Commission, partner agencies, and business/industry associations (LAPAS CODE - 13956)	17	35	40	40	44	44
K	Number of Work Ready! Certificates awarded (LAPAS CODE - NEW)	Not Provided	3,135	0	2,000	4,000	4,000



8. (KEY) Pilot and develop an electronic data collection system that can be used to provide objectively reported data from existing databases to be used for improved performance management by June 30, 2006 (at levels indicated in the following performance indicators).

Louisiana: Vision 2020 Link: Not applicable to any objective in the updated version (2203) of Vision 2020.

Other Links: Not applicable

Explanatory Note: The performance management system under development would utilize the Department of Labor's wage records and data from other existing databases of agencies for deterring outcomes for workforce development programs and funding streams, target populations (e.g., youth, adult workers, dislocated workers, inmates, etc.), and for the workforce development system as a whole. The system should be able to produce longer term studies on program outcomes that will assist in the direction and management of the workforce development system and the programs within it. Experience has taught that this project should proceed in a phased approach that will not necessarily add additional programs on some regularly scheduled basis because the work is too complex. Each agency has varying degrees of ability to provide data due to the differences in technology, legal issues, and priorities. In addition, the web interfaces must be customized to accommodate the varying data needs and complexities of each individual program. Last, the continuing work on a national inter-state system for sharing of wage record data in order to track employment across state lines has been slowed considerably in recent years but is beginning to make progress again.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of programs using the system for performance measurement (LAPAS CODE -)	Not Provided	0	31%	31%	47%	47%
S	Number of programs identified as possible participants (LAPAS CODE -)	Not Applicable	13	13	13	13	13
S	Number of programs sharing data with the system (LAPAS CODE -)	Not Applicable	6	7	7	9	9
S	Percentage of programs sharing data with the system (LAPAS CODE -)	Not Applicable	5%	54%	54%	70%	70%
S	Number of programs with access to performance measures (LAPAS CODE -)	Not Applicable	3	4	4	6	6
S	Number of special data request provided (LAPAS CODE -)	Not Applicable	2	4	4	5	5



01-114 — Office of Womens Policy

Agency Description

The mission of the Governor's Office on Women's Policy is to execute its legislative mandate, respond timely to the external environment, and steward the Governor's vision for a comprehensive approach to issues, needs, and concerns of Louisiana's women, children, and families.

The goals of the Office on Women's Policy are:

- To research and develop policy
- To identify, evaluate, and develop programs targeting issues, needs, and concerns of women
- To provide technical assistance and administrative support, administer contracts, and advance marketing communications to provide public information in three areas: education and training, health and safety, and economics and employment.

The Governor's Office on Women's Policy is the official state agency legislatively charged to advocate for women by assisting the coordination of public (local, state, federal), private, corporate, foundation, non-profit, volunteer, educational and other organizations providing funding, services, and programs to address the needs of women. The office assists in evaluating and monitoring the effectiveness of such programs, and assists in drafting plans to maximize the use of such funds and program/service outcomes. The Office on Women's Policy has one program: Administrative.

Office of Womens Policy Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,414,978	\$ 3,371,290	\$ 3,371,290	\$ 3,272,848	\$ 3,223,323	\$ (147,967)
State General Fund by:						
Total Interagency Transfers	2,979,254	791,667	791,667	0	0	(791,667)
Fees and Self-generated Revenues	448,102	575,148	575,148	450,000	450,000	(125,148)
Statutory Dedications	92,755	92,753	92,753	92,753	92,753	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,395,924	1,468,316	1,468,316	1,468,316	1,468,316	0
Total Means of Financing	\$ 7,331,013	\$ 6,299,174	\$ 6,299,174	\$ 5,283,917	\$ 5,234,392	\$ (1,064,782)
Expenditures & Request:						
Administrative	\$ 7,331,013	\$ 6,299,174	\$ 6,299,174	\$ 5,283,917	\$ 5,234,392	\$ (1,064,782)



Office of Womens Policy Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 7,331,013	\$ 6,299,174	\$ 6,299,174	\$ 5,283,917	\$ 5,234,392	\$ (1,064,782)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	2	2	2	2	2	0
Total FTEs	5	5	5	5	5	0



114_1000 — Administrative

Program Authorization: R.S. 46:2521-2524 and R.S. 46:2121-2124, 2126; RS 46:2521-22 and 2524, 46:2525 and R.S. 49:210.1

Program Description

- The Governor's Office on Women's Policy will execute its legislative mandate, respond timely to the external environment, and steward the Governor's vision for a comprehensive approach to issues, needs, and concerns of Louisiana's women, children, and families. The Administrative Program's goals are identical to the agency goals, and the program activities are as follows:
- Engage research methodology for work products in the Family Violence Programs to support 2004 legislation: HCR 218 (Task Force on Domestic Violence Law Enforcement Training) and HB 580 (Task Force on Violent Crimes Against Women). Create work products to support HB 1193 (Commission on Pay Equity).
- Complete baseline research on women's policy offices, commissions, agencies in other states; establish best practices.
- Partner with Women's Policy Institute and others for common purpose/mutual benefit.
- 2.Establish functional relationships with state departments to identify women's programs (DSS, DHH, DOL, DED, DOC, AG).
- Partner with national organizations to emphasize best practices and skills-development opportunities.
- Partner with the Louisiana Women's Foundation, Louisiana Commission on Women's Policy and Research, and Louisiana Legislative Women's Caucus; advance the Women's Leadership Initiative.
- Partner with family violence providers, the Louisiana Coalition Against Domestic Violence, and others; evaluate the Office on Women's Policy's family violence programs for potential automation.
- 3.Support the creation/development of a new organization.
- Internal professional development
- Design of a web site
- Strategic marketing communications plan
- Identify and secure new funding

Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,414,978	\$ 3,371,290	\$ 3,371,290	\$ 3,272,848	\$ 3,223,323	\$ (147,967)



Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	2,979,254	791,667	791,667	0	0	(791,667)
Fees and Self-generated Revenues	448,102	575,148	575,148	450,000	450,000	(125,148)
Statutory Dedications	92,755	92,753	92,753	92,753	92,753	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,395,924	1,468,316	1,468,316	1,468,316	1,468,316	0
Total Means of Financing	\$ 7,331,013	\$ 6,299,174	\$ 6,299,174	\$ 5,283,917	\$ 5,234,392	\$ (1,064,782)
Expenditures & Request:						
Personal Services	\$ 275,406	\$ 356,003	\$ 356,659	\$ 373,377	\$ 376,062	\$ 19,403
Total Operating Expenses	22,766	46,909	47,461	48,240	47,461	0
Total Professional Services	36,364	7,500	59,500	56,410	55,500	(4,000)
Total Other Charges	6,992,597	5,888,762	5,835,554	4,805,890	4,755,369	(1,080,185)
Total Acq & Major Repairs	3,880	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,331,013	\$ 6,299,174	\$ 6,299,174	\$ 5,283,917	\$ 5,234,392	\$ (1,064,782)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	2	2	2	2	2	0
Total FTEs	5	5	5	5	5	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues are derived from an additional \$12.50 charged for marriage licenses. Statutory Dedications are derived from the Battered Women's Shelter Fund from civil fees charged on divorce proceedings. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) The Federal Funds are derived from the Family Violence Prevention and Service Act.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Battered Women Shelter Fund	92,755	92,753	92,753	92,753	92,753	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,371,290	\$ 6,299,174	5	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
5,000	5,000	0	Annualize Classified State Employee Merits
1,862	1,862	0	Classified State Employees Merit Increases
2,685	2,685	0	State Employee Retirement Rate Adjustment
3,573	3,573	0	Group Insurance for Active Employees
7,209	7,209	0	Group Insurance for Retirees
(552)	(552)	0	Group Insurance Base Adjustment
(852)	(852)	0	Risk Management
(15,074)	(15,074)	0	Rent in State-Owned Buildings
27	27	0	UPS Fees
840	840	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(125,148)	0	Reducing marriage license fees to projected revenue collections for FY 2006.
(50,000)	(50,000)	0	Faith House Battered Women's Shelter in Lafayette.
(100,000)	(100,000)	0	"Provides funding for the Faith House Battered Women's Shelter in Lafayette for Outreach offices in Vermillion, Acadia, Evangeline, and St. Landry Parishes."
0	(791,667)	0	Non-recurring TANF funding for domestic violence grants that were funded for four (4) months in FY05.
(2,685)	(2,685)	0	Retirement Funding from Other Line Items
\$ 3,223,323	\$ 5,234,392	5	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 3,223,323	\$ 5,234,392	5	Base Executive Budget FY 2005-2006
\$ 3,223,323	\$ 5,234,392	5	Grand Total Recommended

Professional Services

Amount	Description
\$30,500	Contractual services to plan and facilitate the meetings of the Committee on Quality Assurance and the OWP review Committee.
\$25,000	Contractual services to assist the agency with basic PC network software and maintenance support and develop website for family violence program, OWP, and research and policy program
\$55,500	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$4,647,031	Contracts with nineteen family violence programs statewide for the provision of services to family violence victims
\$4,647,031	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$55,606	Rent in State-Owned Buildings
\$18,058	Office of Risk Management
\$17,554	Legislative Auditor
\$11,904	Office of Telecommunications Management
\$241	Uniform Payroll System
\$511	Department of Civil Service
\$61	Comprehensive Public Training Program
\$840	Office Computer Services Fees
\$3,563	Office of State Mail
\$108,338	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,755,369	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Establish and follow a research methodology that pushes progress and measures results, moving from concept to work- product, to support decision making or recommendation for action.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of work products developed/completed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2	2

2. (KEY) Manage relationships and projects within current organizational structure and environment to identify, evaluate and develop programs addressing the concerns of women.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of programs identified , evaluated and developed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3	3
S	Number of regional conferences on women's leadership initiatives (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3	3
S	Annual report to Governor (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	1

3. (KEY) Provide administrative support and technical assistance to community based family violence service providers and to the La. Women's Commission. Additionally, implement a themed marketing communications strategy by launching an interactive web site.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l				Performance Indicator Values			
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
	Performance Indicator Name						
K	Percent of timely compliance with regulations and statutes for the administration of four varied funding streams for family violence contracts. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Percent of completion of a secure intranet to automate family violence reporting and enhanced data collection. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%



01-124 — Louisiana Stadium and Exposition District

Agency Description

The mission of Louisiana Stadium and Exposition District is to provide for the operation of the Louisiana Superdome and New Orleans Arena through self-generated operating revenues, and collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes.

The goals of the Administrative Program in the Louisiana Stadium and Exposition District are:

- I. Sustain self-supporting operating revenues to eliminate reliance on General Fund appropriations.
- II. Provide economic benefits to the City of New Orleans and the State of Louisiana.

Louisiana Stadium and Exposition District Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ (50,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	41,748,573	41,748,573	41,182,801	41,182,801	(565,772)
Statutory Dedications	5,999,441	8,200,000	8,200,000	8,200,000	8,200,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,999,441	\$ 49,998,573	\$ 49,998,573	\$ 49,382,801	\$ 49,382,801	\$ (615,772)
Expenditures & Request:						
Administrative	\$ 5,999,441	\$ 49,998,573	\$ 49,998,573	\$ 49,382,801	\$ 49,382,801	\$ (615,772)
Total Expenditures & Request	\$ 5,999,441	\$ 49,998,573	\$ 49,998,573	\$ 49,382,801	\$ 49,382,801	\$ (615,772)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



124_1000 — Administrative

Program Authorization: Section 16, Article XIV of La. State Constitution of 1974

Program Description

The mission of the Administrative Program in the Louisiana Stadium and Exposition District is to provide for the operation of the Louisiana Superdome and New Orleans Arena through self-generated operating revenues, and collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes.

The goals of the Administrative Program in the Louisiana Stadium and Exposition District are:

- I. Sustain self-supporting operating revenues to eliminate reliance on General Fund appropriations.
- II. Provide economic benefits to the City of New Orleans and the State of Louisiana.

Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ (50,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	41,748,573	41,748,573	41,182,801	41,182,801	(565,772)
Statutory Dedications	5,999,441	8,200,000	8,200,000	8,200,000	8,200,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,999,441	\$ 49,998,573	\$ 49,998,573	\$ 49,382,801	\$ 49,382,801	\$ (615,772)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	550,000	550,000	550,000	550,000	0
Total Other Charges	5,999,441	44,303,573	44,303,573	43,687,801	43,687,801	(615,772)
Total Acq & Major Repairs	0	5,145,000	5,145,000	5,145,000	5,145,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,999,441	\$ 49,998,573	\$ 49,998,573	\$ 49,382,801	\$ 49,382,801	\$ (615,772)



Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The source of funding is Fees and Self-generated Revenues and Statutory Dedications. The Fees and Self-generated Revenues are derived from the 4% hotel/motel occupancy tax collected in Orleans and Jefferson Parishes and from event rentals, admissions, concessions, parking and advertising. The Dedications are derived from the New Orleans Sports Franchise Fund. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Sports Facility Assistance	\$ 844,068	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
New Orleans Sports Franchise Fund	5,155,373	6,700,000	6,700,000	6,700,000	6,700,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 50,000	\$ 49,998,573	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	(565,772)	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(50,000)	(50,000)	0	Elimination of funding for the Greater New Orleans Sports Foundation
\$ 0	\$ 49,382,801	0	Recommended FY 2005-2006
\$ 0	0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 49,382,801	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 49,382,801	0	Grand Total Recommended

Performance Information

1. (KEY) Through the Louisiana Superdome, to collect at least \$3.2 million in contract and event parking revenue.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Dollar amount of contract and parking revenues (in millions) (LAPAS CODE - 234)	\$ 3.70	\$ 3.30	\$ 3.20	\$ 3.20	\$ 3.30	\$ 3.30

2. (KEY) Through the Louisiana Superdome, to maintain advertising rights fees through a program of selling sponsorship and naming rights in certain sections of the building.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Dollar amount of advertising (in millions) (LAPAS CODE - 235)	\$ 1.00	\$ 0.70	\$ 0.80	\$ 0.80	\$ 0.70	\$ 0.70

3. (KEY) Through the Louisiana Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Dollar amount of event income (in millions) (LAPAS CODE - 11792)	\$ 0.80	\$ 1.30	\$ 0.80	\$ 0.80	\$ 0.80	\$ 0.80

4. (KEY) Through the Louisiana Superdome, to maintain administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Dollar amount of administrative cost (in millions) (LAPAS CODE - 237)	\$ 5.50	\$ 5.70	\$ 6.46	\$ 6.46	\$ 5.50	\$ 5.50

5. (KEY) Through the New Orleans Arena, to increase revenue generated from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Dollar amount of events revenue (in millions) (LAPAS CODE - 11793)	\$ 1.20	\$ 1.10	\$ 1.40	\$ 1.40	\$ 1.10	\$ 1.10



01-126 — Board of Tax Appeals

Agency Description

The mission of the Board of Tax Appeals is to support the State's right to collect all taxes to which it is entitled while at the same time protecting the taxpayer's right to an inexpensive, convenient, prompt, and fair judicial determination, consistent with the provision of its statutory powers and authority.

The goals of the Administrative Program of the Board of Tax Appeals are:

- I. To hear and resolve in a fair, impartial, prompt, and economical manner, all appeals filed by taxpayers from assessment imposed by the Department, denials of refund claims by the Department, and claims against the state for monies erroneously paid into the state treasury.
- II. To maintain the integrity and independence of the Board of Tax Appeals.

The Board of Tax Appeals has the authority to hear appeals from the imposition of the following types of taxes: individual income; corporate income; corporate franchise; excise; severance; sales and use; withholding; motor vehicle; transportation and communication; hazardous waste; inspection and supervision; and inventory and special fuels. If a taxpayer is aggrieved by an assessment made by the Secretary of the Department of Revenue, the taxpayer may file a petition with the Board seeking relief. The Department of Revenue has 30 days in which to answer the delegation. The case is assigned for hearing, at which time either party may introduce evidence. After hearing the case and considering the record, the law and evidence, a judgment is rendered by the Board. If the judgment is not appealed by either party within 30 days, it becomes final.

The Board also approves or disproves claims against the state. If the claim is approved by the Board, the legislature is authorized to appropriate funds to pay the claims. In addition, the Board is authorized to review and approve or disapprove the following: offers of compromise, penalty waiver requests, tax lien releases and pre-determination of final assessments submitted to it by the Secretary of the Department of Revenue. The Board also hears appeals from the Secretary's denial of claims or tax refunds or the Secretary's refunds to act on claims or refunds.

The Board is authorized by the following statutes to hear the following issues:

- R.S. 47:111F(3). Approval of penalty waivers for failure to file annual or final returns of withholding taxes when the penalty exceed \$5,000.
- R.S. 47:303(5)(D). The taxpayer's appeal to the Secretary's refusal to issue certification of title or vehicle registration.
- R.S. 47:303.1(G). The taxpayer's appeal to the Secretary's denial or revocation of a direct payment number registration.
- R.S. 47:305.14(C). The taxpayer's appeal to the Secretary's denial of tax-exempt status for non-profit organizations.
- R.S. 47:305.18(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for fairs, festivals, etc.



- R.S. 47:305.20 (E). The taxpayer's appeal to the Secretary's denial of tax exempt status for commercial fishermen.
- R.S. 47:647(B). The taxpayer's appeals to the Secretary's refusal to issue tax credit on third party contracts.
- R.S. 47:1451. Approval of penalty waivers.
- R.S. 47:1471. Issues regarding alcohol beverage permits.
- R.S. 47:1481 through 47:1486. Claims against the state.
- R.S. 47:1561(3). Regards notice of final assessment advising appeal within specified time.
- R.S. 47:1565(A)(B)(C)(2)(3). Regards procedures for appealing assessments.
- R.S. 47:1566(C). Regards procedures to appeal jeopardy assessments.
- R.S. 47:1567. Regards procedures to appeal assessments and claims in bankruptcy and receivership.
- R.S. 47:1578(2)(3)(4). Regards authority to approve releases, liens, and compromises.
- R.S. 47:1580(A)(3). Regards suspension of prescription.
- R.S. 47:1603(A)(See Pocket Part). Regards approval of waivers of penalty that exceeds \$5,000.
- R.S. 47:1621(D). Regards appeals for refunds of overpayments.
- R.S. 47:1621.1(A). Regards application of overpayment as a credit.
- R.S. 47:1625. Regards appeals from Secretary's disallowing of refund claims.
- R.S. 47:1626. Regards Board's findings of overpayment upon appeal.
- R.S. 47:1689. Regards appeals on forfeiture of refunds.
- R.S. 47:2108. Regards refund of monies erroneously paid.
- R.S. 49:967(A). Board's exemption from provisions.
- R.S. 51:1310(C). Regards appeals of denials for refunds for international travelers.
- R.S. 26:354(I). Regards Board's approvals of waiver of penalty for wholesale dealers of alcoholic beverages.
- R.S. 26:492(A). Regards Board's approval of waiver of penalty for local gallonage tax on beverages of low alcoholic content.

Board of Tax Appeals Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 244,828	\$ 250,306	\$ 250,306	\$ 250,095	\$ 267,319	\$ 17,013
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	16,973	24,335	24,335	29,814	19,036	(5,299)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 261,801	\$ 274,641	\$ 274,641	\$ 279,909	\$ 286,355	\$ 11,714
Expenditures & Request:						
Administrative	\$ 261,801	\$ 274,641	\$ 274,641	\$ 279,909	\$ 286,355	\$ 11,714
Total Expenditures & Request	\$ 261,801	\$ 274,641	\$ 274,641	\$ 279,909	\$ 286,355	\$ 11,714
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	3	3	3	3	0



126_1000 — Administrative

Program Authorization: R.S. 47:1401 et seq.

Program Description

The mission of the Board of Tax Appeals is to support the State's right to collect all taxes to which it is entitled while at the same time protecting the taxpayer's right to an inexpensive, convenient, prompt, and fair judicial determination, consistent with the provision of its statutory powers and authority.

The goals of the Administrative Program of the Board of Tax Appeals are:

- I. To hear and resolve in a fair, impartial, prompt, and economical manner, all appeals filed by taxpayers from assessment imposed by the Department, denials of refund claims by the Department, and claims against the state for monies erroneously paid into the state treasury.
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The Board of Tax Appeals has the authority to hear appeals from the imposition of the following types of taxes: individual income; corporate income; corporate franchise; excise; severance; sales and use; withholding; motor vehicle; transportation and communication; hazardous waste; inspection and supervision; and inventory and special fuels. If a taxpayer is aggrieved by an assessment made by the Secretary of the Department of Revenue, the taxpayer may file a petition with the Board seeking relief. The Department of Revenue has 30 days in which to answer the delegation. The case is assigned for hearing, at which time either party may introduce evidence. After hearing the case and considering the record, the law and evidence, a judgment is rendered by the Board. If the judgment is not appealed by either party within 30 days, it becomes final.

The Board also approves or disproves claims against the state. If the claim is approved by the Board, the legislature is authorized to appropriate funds to pay the claims. In addition, the Board is authorized to review and approve or disapprove the following: offers of compromise, penalty waiver requests, tax lien releases and pre-determination of final assessments submitted to it by the Secretary of the Department of Revenue. The Board also hears appeals from the Secretary's denial of claims or tax refunds or the Secretary's refunds to act on claims or refunds.

The Board is authorized by the following statutes to hear the following issues:

- R.S. 47:111F(3). Approval of penalty waivers for failure to file annual or final returns of withholding taxes when the penalty exceed \$5,000.
- R.S. 47:303(5)(D). The taxpayer's appeal to the Secretary's refusal to issue certification of title or vehicle registration.
- R.S. 47:303.1(G). The taxpayer's appeal to the Secretary's denial or revocation of a direct payment number registration.
- R.S. 47:305.14(C). The taxpayer's appeal to the Secretary's denial of tax-exempt status for non-profit organizations.
- R.S. 47:305.18(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for fairs, festivals, etc.



- R.S. 47:305.20 (E). The taxpayer's appeal to the Secretary's denial of tax exempt status for commercial fishermen.
- R.S. 47:647(B). The taxpayer's appeals to the Secretary's refusal to issue tax credit on third party contracts.
- R.S. 47:1451. Approval of penalty waivers.
- R.S. 47:1471. Issues regarding alcohol beverage permits.
- R.S. 47:1481 through 47:1486. Claims against the state.
- R.S. 47:1561(3). Regards notice of final assessment advising appeal within specified time.
- R.S. 47:1565(A)(B)(C)(2)(3). Regards procedures for appealing assessments.
- R.S. 47:1566(C). Regards procedures to appeal jeopardy assessments.
- R.S. 47:1567. Regards procedures to appeal assessments and claims in bankruptcy and receivership.
- R.S. 47:1578(2)(3)(4). Regards authority to approve releases, liens, and compromises.
- R.S. 47:1580(A)(3). Regards suspension of prescription.
- R.S. 47:1603(A)(See Pocket Part). Regards approval of waivers of penalty that exceeds \$5,000.
- R.S. 47:1621(D). Regards appeals for refunds of overpayments.
- R.S. 47:1621.1(A). Regards application of overpayment as a credit.
- R.S. 47:1625. Regards appeals from Secretary's disallowing of refund claims.
- R.S. 47:1626. Regards Board's findings of overpayment upon appeal.
- R.S. 47:1689. Regards appeals on forfeiture of refunds.
- R.S. 47:2108. Regards refund of monies erroneously paid.
- R.S. 49:967(A). Board's exemption from provisions.
- R.S. 51:1310(C). Regards appeals of denials for refunds for international travelers.
- R.S. 26:354(I). Regards Board's approvals of waiver of penalty for wholesale dealers of alcoholic beverages.
- R.S. 26:492(A). Regards Board's approval of waiver of penalty for local gallon age tax on beverages of low alcoholic content.



Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 244,828	\$ 250,306	\$ 250,306	\$ 250,095	\$ 267,319	\$ 17,013
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	16,973	24,335	24,335	29,814	19,036	(5,299)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 261,801	\$ 274,641	\$ 274,641	\$ 279,909	\$ 286,355	\$ 11,714
Expenditures & Request:						
Personal Services	\$ 176,297	\$ 183,339	\$ 183,294	\$ 185,972	\$ 188,160	\$ 4,866
Total Operating Expenses	49,138	54,104	55,237	60,684	50,268	(4,969)
Total Professional Services	28,800	28,800	28,800	25,947	28,800	0
Total Other Charges	6,651	8,398	7,011	7,306	12,738	5,727
Total Acq & Major Repairs	915	0	299	0	6,389	6,090
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 261,801	\$ 274,641	\$ 274,641	\$ 279,909	\$ 286,355	\$ 11,714
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	3	3	3	3	0

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from filing fees based on the amount in dispute and charges for copies of transcripts of hearings.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 250,306	\$ 274,641	3	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
672	672	0	State Employee Retirement Rate Adjustment
185	185	0	Teacher Retirement Rate Adjustment
2,081	2,081	0	Group Insurance for Active Employees
499	499	0	Group Insurance for Retirees
(552)	(552)	0	Group Insurance Base Adjustment
1,883	1,883	0	Salary Base Adjustment
6,389	6,389	0	Acquisitions & Major Repairs
0	(299)	0	Non-Recurring Acquisitions & Major Repairs
98	98	0	Risk Management
273	273	0	Legislative Auditor Fees
(27)	(27)	0	UPS Fees
Non-Statewide Major Financial Changes:			
1,343	1,343	0	The rate increased in the subscriptions to maintain the law library.
5,481	5,481	0	The adjustment is to replace a 20 year old phone system.
5,000	0	0	Means of financing substitution
(8,653)	(8,653)	0	Reduction in operating services to reflect historical spending in this category.
3,198	3,198	0	Funds for Office and Computer Supplies.
(857)	(857)	0	Retirement Funding from Other Line Items
\$ 267,319	\$ 286,355	3	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 267,319	\$ 286,355	3	Base Executive Budget FY 2005-2006
\$ 267,319	\$ 286,355	3	Grand Total Recommended

Professional Services

Amount	Description
\$28,800	Services for legal research and counsel for the Board.
\$28,800	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
The program does not have funding for Other Charges for Fiscal Year 2005-2006	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,032	Office of Risk Management Insurance Fees
\$8,721	Office of Telecommunication Management Fees
\$2,736	Office of Legislative Auditor Fees
\$241	Division of Administration- Uniform Payroll Services Fees
\$12,730	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,730	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$6,389	New Computers
\$6,389	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Process cases and conduct hearings as requested by parties during fiscal years 2006-2010.

Louisiana: Vision 2020 Link: Goal 2, Objective 2.8

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: The essential product of the Board of Tax Appeals is conducting fair and impartial due process hearings, a service not easily quantified or qualified. The board can count the number of petitions filed, hearings conducted, decisions rendered, and recommendations reviewed, but impartially and constitutional due process are not measurable. The Board offers an impartial setting to resolve disputes between the Department of Revenue and taxpayers. Internal and external factors that are beyond the control of the Board and could significantly affect the Board's goals and objectives and the achievement of performance standards included:

1. The number and type of cases that the Board's likely to receive as a result of new tax laws and regulations to be enforced is not determinable in advance and could fluctuate greatly.

2. The Board is not only responsible for petition filed by taxpayers, but also responds to request and recommendations made by the Department of Revenue. The Board does not generate its own input and cannot control the number and types of cases it reviews. Taxpayers decide how many petitions are filed and the Board processes 100% of the cases. The Board cannot control the number of assessments or denials of refunds by the Department of Revenue or the number of taxpayers who choose to contest the decisions of the Department of Revenue by requesting a hearing. After a petition is filled, either party may withdraw the request or settle the matter.

3. The Board has been impeded in developing objectives and performance indicators because of the lack of a tracking system with which to compile various data and measure progress toward objectives. The Board has recently purchased a computerized case docketing system. The processing of data into the docketing system is in progress. Presently, all of the Board's information is gathered manually and is sometimes limited. With this new emphasis on performance indicator data gathering, and budgetary allowances becoming dependent upon performance data, it seems important that the Board be able to provide the information. The computerized case docketing system will show the status of any case, the Board's caseload, hearing schedule, etc. It will greatly improve the ability to manage the Board and the efficiency of operation.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
	K Percentage of taxpayer cases processed within 30 days of receipt (LAPAS CODE - 238)	100%	100%	100%	100%	100%
	K Percentage of claims appealed to district court (LAPAS CODE - 11799)	3%	2%	3%	3%	3%
The value shown for existing performance standard is an estimate not a standard. It is calculated by dividing the number of cases appealed to district court by the number of cases set for hearing.						

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of cases filed and docketed (LAPAS CODE - 12505)	179	250	133	126	104
Number of cases filed and settled without docketing (LAPAS CODE - 12506)	297	375	292	413	482
Number of claims appealed to district court (LAPAS CODE - 12507)	8	2	2	7	3



2. (SUPPORTING) Computerize all docketed cases by scanning files and entering all data in the docketing system, so all case information is in digital form and readily available.

Louisiana: Vision 2020 Link: Goal 2, Objective 2.8

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not applicable

Explanatory Note: This is a new supporting objective for FY2005-2006. The indicators are also for FY2005-2006 and the % of cases scanned and docketed directly depend on funding in FY2005-2006.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Percentage of open cases up-to-date with counting and entering data in docketing system (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	65%
This is a new indicator that would be effective in FY2006.							
S	Percentage of closed cases completely scanned and data entered in docketing system (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	5%
This is a new indicator that would be effective FY2006.							

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of Waivers, compromises, and lien releases filed (LAPAS CODE - NEW)	Not Provided	Not Provided	Not Provided	Not Provided	245
This is a new indicator for FY2006. There is no data at this time.					



01-129 — Louisiana Commission on Law Enforcement

Agency Description

The mission of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice (LCLE) is to improve the operations of the criminal justice and juvenile justice system and promote public safety by providing progressive leadership and coordination within the criminal justice community.

To this end, the agency provides a forum for all elements of the criminal justice system to come together in common cause and to develop policy infrastructure and multi-agency programs which serve the needs of a wide range of criminal justice organizations, support-proven, critical, or innovative operational initiatives through the grant programs administered by the agency, promote the highest professional and ethical standards in law enforcement through high quality training programs, and to provide quality services to the criminal justice community and victims of crime within the framework of state and federal law and policy.

The goals of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice are:

- I. Ensure a continued focus on the improvement of the State's criminal justice system through the equitable administration of state and federal grant programs, high quality training and education, methodically sound policy relevant research, effective multi-agency programs, providing timely assistance to victims of crime, and promoting the application of advanced technology to the criminal justice process.
- II. Provide coordination and leadership for the criminal justice system through broad system wide programs that are based on participation by all aspects of the criminal justice community, and by maintaining a forum for the open discussion of criminal justice issues by all concerned.

The commission is comprised of 50 individuals whether directly employed by a criminal justice system agency, persons whose work requires contact with the system or who have demonstrated an abiding interest in criminal justice. Thirty-four members are sheriffs, district attorneys, or chiefs of police. The Office of Corrections Services, the Louisiana State Police, the Department of Justice, the LSU Law Center, the Louisiana Supreme Court, the Louisiana House of Representatives and Senate all have representatives on the commission. Reporting to the commission are seven boards representing various components of the criminal justice system (Drug Control and Violent Crime; Drug Abuse Resistance Education (DARE); Juvenile Justice and Delinquency Prevention (JJDP); Peace Officer Standards and Training (POST); Crime Victims Reparations (CVR); Crime Victim Assistance (CVA); and Violence Against Women (STOP). These boards recommend priorities, policy, regulations, and specific grant applications for commission approval and make awards to victims of crimes. Federal grant programs are provided through the U.S. Department of Justice; state grant programs are funded by dedicated or self-generated funds or state appropriations.

In addition to these boards, eight law enforcement regional planning councils also report to the commission. Membership of the boards and councils is representative of local criminal justice and governmental agencies. Louisiana has over 300 state and local agencies engaged in law enforcement and criminal justice activities. Because the LCLE is composed of criminal justice leaders representing all aspects of the justice system, it is often used as a coordinating body for efforts that involve multiple jurisdictions or different branches or levels of government.



LCLE provides a forum for all elements of the criminal justice system to come together in common cause and to develop multi-agency programs which serve the needs of a wide range of criminal justice organizations, support proven, critical, or innovative operational initiatives through the grant programs administered by the agency, promote the highest professional and ethical standards in law enforcement through high quality training programs, and to provide quality services to the criminal justice community and victims of crime within the framework of state and federal law and policy. The LCLE has two programs: Federal Programs and State Programs.

For additional information, see:

[Louisiana Commission on Law Enforcement](#)

Louisiana Commission on Law Enforcement Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,314,347	\$ 3,078,495	\$ 3,601,883	\$ 3,108,406	\$ 2,909,695	\$ (692,188)
State General Fund by:						
Total Interagency Transfers	0	199,104	199,104	191,712	191,712	(7,392)
Fees and Self-generated Revenues	1,124,884	1,498,769	1,563,129	1,514,600	1,499,255	(63,874)
Statutory Dedications	5,549,099	5,759,479	5,759,479	5,779,611	5,718,937	(40,542)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	24,324,791	26,163,625	26,163,625	24,194,478	24,141,838	(2,021,787)
Total Means of Financing	\$ 33,313,121	\$ 36,699,472	\$ 37,287,220	\$ 34,788,807	\$ 34,461,437	\$ (2,825,783)
Expenditures & Request:						
Federal	\$ 25,029,951	\$ 27,087,495	\$ 27,087,495	\$ 25,165,758	\$ 24,995,881	\$ (2,091,614)
State	8,283,170	9,611,977	10,199,725	9,623,049	9,465,556	(734,169)
Total Expenditures & Request	\$ 33,313,121	\$ 36,699,472	\$ 37,287,220	\$ 34,788,807	\$ 34,461,437	\$ (2,825,783)
Authorized Full-Time Equivalents:						
Classified	51	51	51	51	51	0
Unclassified	2	2	2	2	2	0
Total FTEs	53	53	53	53	53	0



129_1000 — Federal

R.S. 15:1201, et seq; Violence Against Women (Federal Block Grant); Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3701, et seq, as amended; 42 U.S.C. 3796 GG to GG5. Edward Byrne Memorial Formula Grant Program (Federal Block Grant); Title I of the Omnibus Crime control and Safe Streets Act of 1968; 42 U.S.C. 3701, et seq, as amended by the Anti-Drug Act of 1988 Title VI, Subtitle C- State and Local Narcotics Control and Justice Assistance Improvement (Public Law 100-691), Juvenile Justice & Delinquency Prevention Act, Title II Part B Formula Grants Program (Federal Block Grant); Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, November 2002 (42 U.S.C. 5601, et seq., as amended). Crime victim Assistance (Federal Block Grant); victims of Crime Act of 1984, 42 U.S.C. 10601, et seq., (Public Law 98-473) as amended. Juvenile Accountability Block Grant Program (Federal Block Grant); Omnibus Crime Control and Safe Streets Act of 2002. Local Law Enforcement Block Grant Program (Federal Block Grant; Fiscal year 2002, Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act (Pub. Law 107-77).

Residential Substance Abuse Treatment Program (Federal Block Grant); 42 U.S.C. 13701, et seq.

Program Description

The mission of the Federal Program is to advance the overall agency mission through the effective administration of federal formula and discretionary grant programs as may be authorized by Congress to support the development, coordination, and when appropriate, implementation of broad system-wide programs, and by assisting in the improvement of the state's criminal justice community through the funding of innovative, and essential initiatives at the state and local level.

The goals of the Federal Program of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice are:

- I. To provide Federal-funding assistance to all components of the criminal justice community through Federal formula and discretionary funding. The LCLE will provide an equitable method for the distribution of funds available under the Federal block and discretionary grant programs as may be authorized by Congress, including an appropriate set of checks and balances for each program, within the guidelines established by the cognizant federal agency.
- II. To will oversee the development and implementation of a statewide-integrated criminal justice system that will provide criminal justice decision makers at all levels access to the information that they need to make a timely and informed decision. The LCLE will oversee and coordinate the implementation of other system-wide programs in the best interest of the criminal justice community and State of Louisiana.

The Federal Program of the Louisiana Commission on Law Enforcement performs the following activities:

- Administration of the Edward Byrne Memorial Formula Grant Program
- Administration of the Violence Against Women Grant Program



- Administration of the Crime Victim Assistance Grant Program
- Administration of the Juvenile Justice and Delinquency Prevention Grant Program
- Administration of the Local Law Enforcement Block Grant Program
- Administration of the Juvenile Accountability Block Grant Program
- Administration of the Residential Substance Abuse Formula Block Grant Program
- Administration of new Federal Formula Grant Program through the U.S. Department of Justice
- Administration of any Federal Discretionary Program Funds successfully obtained
- Establishment of a statewide reporting network for law enforcement and criminal justice data collection
- Operation of the Statistical Analysis Center
- Coordination of the Multi-Agency effort to create an Integrated Criminal Justice Information System for the State

Federal Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 705,160	\$ 723,493	\$ 723,493	\$ 778,497	\$ 661,260	\$ (62,233)
State General Fund by:						
Total Interagency Transfers	0	199,104	199,104	191,510	191,510	(7,594)
Fees and Self-generated Revenues	0	1,273	1,273	1,273	1,273	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	24,324,791	26,163,625	26,163,625	24,194,478	24,141,838	(2,021,787)
Total Means of Financing	\$ 25,029,951	\$ 27,087,495	\$ 27,087,495	\$ 25,165,758	\$ 24,995,881	\$ (2,091,614)
Expenditures & Request:						
Personal Services	\$ 1,505,536	\$ 1,520,731	\$ 1,520,731	\$ 1,711,031	\$ 1,574,020	\$ 53,289
Total Operating Expenses	239,395	254,393	254,393	258,513	223,205	(31,188)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	23,273,239	25,312,371	25,312,371	23,196,214	23,198,656	(2,113,716)
Total Acq & Major Repairs	11,781	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,029,951	\$ 27,087,495	\$ 27,087,495	\$ 25,165,758	\$ 24,995,881	\$ (2,091,614)



Federal Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	31	31	31	31	31	0
Unclassified	0	0	0	0	0	0
Total FTEs	31	31	31	31	31	0

Source of Funding

This program is funded with State General Fund and Federal Funds. Federal Funds are derived from the Juvenile Justice Delinquency Prevention Act, Drug Control and System Improvement Formula Grant Program, the Omnibus Control and Safe Streets Act of 1968 as amended, and the Bureau of Justice Statistics and Justice Assistance Sections.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 723,493	\$ 27,087,495	31	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
26,558	26,558	0	Annualize Classified State Employee Merits
25,227	25,227	0	Classified State Employees Merit Increases
0	7,690	0	State Employee Retirement Rate Adjustment
1,416	21,194	0	Group Insurance for Active Employees
497	7,400	0	Group Insurance for Retirees
11,083	25,773	0	Salary Base Adjustment
(97,183)	(170,474)	0	Attrition Adjustment
(5,244)	(5,244)	0	Salary Funding from Other Line Items
1,417	1,417	0	Risk Management
0	(7,594)	0	Rent in State-Owned Buildings
(111)	(111)	0	UPS Fees
Non-Statewide Major Financial Changes:			
0	29,962	0	Group benefits means of financing substitution
(23,495)	(23,495)	0	Reduction in operating services, supplies and other charges to reflect historical spending in these categories.
0	(2,000,000)	0	Reduction in Federal Funds due to an anticipated reduction in the 2004 Juvenile Accountability Incentive Block grant award to LCLE
(25)	(25)	0	CPTP funding from Other Line Items
(2,372)	(22,202)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(7,690)	0	Retirement Funding from Other Line Items
\$ 661,260	\$ 24,995,881	31	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 661,260	\$ 24,995,881	31	Base Executive Budget FY 2005-2006
\$ 661,260	\$ 24,995,881	31	Grand Total Recommended

Professional Services

Amount	Description
	The program does not have funding for Professional Services for Fiscal Year 2005-2006

Other Charges

Amount	Description
	Other Charges:
\$19,666,862	Pass through of federal fund grant monies to local law enforcement and criminal justice agencies.
\$19,666,862	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,676,645	DPS&C-Corrections- Special corrections projects
\$402,480	State Police
\$224,545	Department of Justice- drug control subgrant
\$50,000	Various Universities- drug control subgrant
\$7,591	State Printing Form printing
\$14,432	Office of Risk Management
\$117,106	Rent in State Owned Buildings
\$36,625	Office of Telecommunication Management Fees
\$2,370	Division of Administration - Uniform Payroll Services Fees
\$3,531,794	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,198,656	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	The program does not have funding for Acquisition & Major Repairs for Fiscal Year 2005-2006



Performance Information

- 1. (KEY) To award and administer federal formula grant funds under the Edward Byrne Memorial Program, the Violence against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, the Local Law Enforcement Block Grant (LLEBG) Program, and the Juvenile Accountability Incentive Block Grant (JAIBG) Program, all in accordance with their minimum pass-through requirements.**

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant communities for all citizens

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: These indicators measure the amount of funds that LCLE intends to award through subgrants during the state fiscal year. However, these subgrants could be coming from several different federal fiscal years of grants. Each program has a specific minimum mandatory pass through percentage, and LCLE has consistently exceeded those minimums substantially.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Minimum percentage of funds passed through to local criminal justice agencies under the Edward Byrne Memorial Program (LAPAS CODE - 243)	80%	84%	83%	83%	83%	83%
Performance Standard Grants for the Edward Byrne Memorial Program are for anti-drug, violent crime, and criminal justice system improvement programs.							
K	Number of Byrne grants awarded (LAPAS CODE - 244)	175	174	160	160	170	170
2002-2003 Actual - Figures reflect activity during the state fiscal year.							
S	Dollar amount of Byrne grants awarded (LAPAS CODE - 245)	\$ 8,000,000	\$ 7,838,833	\$ 7,000,000	\$ 7,000,000	\$ 7,500,000	\$ 7,500,000
2002-2003 Actual - Figures reflect activity during the state fiscal year.							
K	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs (LAPAS CODE - 247)	90%	89%	90%	90%	90%	90%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Number of VAW grants awarded (LAPAS CODE - 248)	75	85	75	75	75
	2002-2003 Actual - Figures reflect activity during the state fiscal year.					
S	Dollar amount of VAW grants awarded (LAPAS CODE - 249)	\$ 2,000,000	\$ 2,461,132	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
	2002-2003 Actual - Figures reflect activity during the state fiscal year.					
K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims (LAPAS CODE - 251)	94%	95%	94%	94%	94%
	2002-2003 Actual - Grants for the Crime Victim Assistance (CVA) are awarded in the four priority areas: domestic violence, sexual assault, child abuse, and previously underserved by demographic characteristic and type of crime not in other categories. A 40% minimum pass through is required (10% in each area). These percentages are usually exceeded. Figures reflect the most recently closed federal fiscal year. For FY 2002-2003, this would be FFY 1999. Federal funds have a life of several years.					
K	Number of CVA grants awarded (LAPAS CODE - 252)	110	139	120	120	120
	2002-2003 Actual - Figures reflect activity during the state fiscal year.					
S	Dollar amount of CVA grants awarded (LAPAS CODE - 253)	\$ 4,500,000	\$ 5,937,143	\$ 5,000,000	\$ 5,000,000	\$ 3,500,000
	2002-2003 Actual - Figures reflect activity during the state fiscal year.					
K	Minimum percentage of funds passed through to local agencies under JJDP Program (LAPAS CODE - 255)	82%	76%	70%	70%	70%
	2002-2003 Actual - Figures reflect the most recently closed federal fiscal year. For the state's FY 2002-2003, this would be FFY 1999. The remainder of the funds is distributed between the following: (1) administrative funds, (2) required amount of defined by act to support federally required advisory board and (3) statewide agency programs.					
	2004-2005 Continuation - Reduction due to non-issuance of FFY 2003 Title V grant funds to states by OJJDP.					
K	Number of JJDP grants awarded (LAPAS CODE - 256)	75	81	65	65	65
	2002-2003 Actual - Figures reflect activity during the state fiscal year.					
	2004-2005 Continuation - Reduction due to non-issuance of FFY 2003 Title V grant funds to states by OJJDP.					
S	Dollar amount of JJDP grants awarded (LAPAS CODE - 257)	\$ 1,300,000	\$ 1,494,818	\$ 1,100,000	\$ 1,100,000	\$ 1,000,000
	2002-2003 Actual - Figures reflect activity during the state fiscal year.					
	2004-2005 Continuation - Reduction due to non-issuance of FFY 2003 Title V grant funds to states by OJJDP.					
K	Number of LLEBG Program grants awarded (LAPAS CODE - 259)	110	137	110	110	120



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
	2002-2003 Actual - Figures reflect activity during the state fiscal year.						
S	Dollar amount of LLEBG Program grants awarded (LAPAS CODE - 260)	\$ 370,000	\$ 426,664	\$ 370,000	\$ 370,000	\$ 400,000	\$ 400,000
	2002-2003 Actual - Figures reflect activity during the state fiscal year.						
K	Minimum percentage of JAIBG Program funds passed through to local government (LAPAS CODE - 269)	80%	84%	80%	80%	75%	75%
	2002-2003 Actual - OJJDP extended the federal award grant period beginning with FFY 2000. For the state's FY 2002-2003 figures reflect federal FY's 2000 and 2001.						
K	Number of JAIBG Program grants awarded (LAPAS CODE - 270)	55	57	50	50	25	25
	2002-2003 Actual - Figures reflect activity during the state fiscal year. 2004-2005 Continuation - Reduction in number of JAIBG awards issued and total dollar amount of JAIBG grants awarded due to reduction in total federal amount awarded to the state in FFY 2003.						
S	Dollar amount of JAIBG Program grants awarded (LAPAS CODE - 271)	\$ 3,900,000	\$ 3,254,820	\$ 2,500,000	\$ 2,500,000	\$ 800,000	\$ 800,000
	2002-2003 Actual - Figures reflect activity during the state fiscal year. 2004-2005 Continuation - Reduction in number of JAIBG awards issued and total dollar amount of JAIBG grants awarded due to reduction in total federal amount awarded to the state in FFY 2003.						

Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Edward Byrne - Number of Task Forces funded (LAPAS CODE - 12508)	35	49	55	51	48
Edward Byrne - Number of drug arrests made by task forces (LAPAS CODE - 12509)	6,859	9,198	10,552	9,514	10,878
Edward Byrne - Number of street sales disruption grants funded (LAPAS CODE - 12510)	31	40	38	31	27
Edward Byrne - Number of drug arrests made by street sales projects (LAPAS CODE - 12511)	1,753	1,936	1,981	1,655	1,088
VAW - Number of women served by grants (LAPAS CODE - 12512)	35,855	27,472	43,032	43,476	36,740

All Years - This indicator is for State Fiscal Year (July 1 - June 30).



Federal General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
VAW - Number of professionals trained through annual "Violence Against Women" Conference (LAPAS CODE - 13986)	335	366	349	300	475
CVA - Number of victims served by grants (LAPAS CODE - 12513)	52,710	37,120	66,915	70,658	76,083
All Years, excluding 98-99 - This indicator is for State Fiscal Year (July 1 - June 30). 98-99 - This indicator is for Federal Fiscal Year (October 1 - September 30).					
Juv Justice - Number of juveniles served by grant (LAPAS CODE - 12514)	8,597	10,686	10,260	10,542	11,519
All Years - This indicator is for State Fiscal Year (July 1 - June 30).					
Juv Accountability - Number of juveniles served by grant (LAPAS CODE - 12517)	17,477	38,594	43,948	38,560	46,986
2000-2001 thru 2002-2003 - This indicator is for State Fiscal Year (July 1 - June 30). 1999-2000 - Awards were not made under the JAIBG until the end of FY 1998-1999.					
FFD - Number of discretionary grants received (LAPAS CODE - 12519)	3	3	3	5	6
1999-2000 - The LCLE applies for discretionary funding to meet state criminal justice system priorities that are not otherwise funded or only partially funded. Discretionary grants from the U.S. Department of Justice are typically competitive in nature and are designed to support developmental initiatives that the U.S. Congress targeted. This means that fundable areas and the amount of funding available for any given area will change from year to year, based on appropriations by Congress and modifications to guidance provided by the U.S. Department of Justice pursuant to specific authorizing legislation for the various discretionary grant programs. Please note that two grant programs were combined into one during this reporting period, thus the number of grants reduced from 4 to 3.					
FFD -Dollar Amount of discretionary grants received (LAPAS CODE - 12521)	1,072,669	1,563,409	2,302,412	4,160,039	3,777,136

2. (KEY) To balance the use of Residential Substance Abuse Treatment (RSAT) funds between state and local correctional institutions by ensuring that at least one program funded in any federal fiscal year is local institution-based and one is state institution-based.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: RSAT subgrant funds are used for state inmates with a history of substance abuse involvement. This treatment occurs just prior to release. The cost per inmate is lower in local facilities due to the reduced need for new equipment and supplies to the continuation program. The cost per inmate in state facilities is higher than the cost per inmate in local facilities because state facilities provide services that locals do not, and because more support staff are required to sustain the enhanced RSAT programs in operation in state facilities. The cost per inmate is calculated by dividing the amount of the program's budget by the number of RSAT inmates participating in the program.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Minimum percentage of RSAT funds passed through for the treatment of state adult and juvenile inmates (LAPAS CODE - 262)	94%	94%	0	0	95%	95%
	The remainder of the funds is used for a planning grant by LCLE.						
K	Number of RSAT grants awarded (LAPAS CODE - 263)	2	2	0	0	2	2
	Figures reflect activity during the state fiscal year.						
S	Dollar amount of RSAT grants awarded (LAPAS CODE - 264)	\$ 1,553,886	\$ 1,553,886	0	0	\$ 1,486,245	\$ 1,486,245
	Figures reflect activity during the state fiscal year.						
S	Amount of funding received for RSAT subgrants for direct treatment programs (LAPAS CODE - 6140)	\$ 1,486,245	\$ 1,486,245	0	0	\$ 1,486,245	\$ 1,486,245
K	Number of Residential Substance Abuse Treatment programs established by RSAT in local facilities (LAPAS CODE - 6138)	1	1	1	1	1	1
S	Cost per inmate in local facilities (LAPAS CODE - 6139)	\$ 5,842	\$ 4,576	\$ 4,576	\$ 4,576	\$ 4,576	\$ 4,576
K	Number of residential substance abuse treatment programs established by RSAT in state facilities (LAPAS CODE - 6137)	5	5	5	5	4	4
K	Cost per inmate in state facilities (LAPAS CODE - 6141)	\$ 7,790	\$ 7,790	\$ 7,790	\$ 7,790	\$ 7,790	\$ 7,790

3. (KEY) To maintain the percentage of eligible criminal justice agencies participating and/or having access to one or more of the major components of the Integrated Criminal Justice Information System (ICJIS) at 95%.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.



Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of eligible criminal justice agencies participating in ICJIS (LAPAS CODE - 6142)	95%	95%	95%	95%	95%	95%
S	Percentage of eligible criminal justice agencies with access to one or more ICJIS (LAPAS CODE - 6142)	95%	95%	95%	95%	95%	95%

4. (KEY) To increase the number of eligible local law enforcement agencies that have completed Louisiana Incident-Based Crime Reporting System (LIBRS) certification to 25.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state. It is also related to Benchmark 3.3.1, Index Crime Rates. Achievement of this operational objective will enable more accurate reporting of index crime information.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Louisiana Law Enforcement Management Information Network (La-LEMIS) is a law enforcement management information system developed for use by local law enforcement agencies. Its primary function is to automate law enforcement records at the local agency level and produce reports which benefits identification, investigation of crime, management at the operational and strategic levels, and to provide a means for the local agency to participate in the major state systems. LIBRS is a state level system which gathers information on crime incidents and arrests, as well as a large amount of information related to these crimes (i.e. victim-offender relationship, drug or firearm involvement, bias or gambling motivation, property stolen or recovered, circumstances of the offense, etc). La-LEMIS enables local agencies to make timely and accurate reports to LIBRS, while, at the same time, improving records and information management at the local level. An eligible agency is one which investigates crimes and make arrests for reportable offenses which are not covered in another agency's report.



The last point is an issue that affects small agencies. In many jurisdictions, a small agency may receive the initial complaint, and then refer it to the Sheriff's Office for investigation and arrest. The LIBRS system allows for this possibility by permitting the smaller agency to report through the larger agency.

Indicators related to Uniform Crime Reporting (UCR) and LIBRS reporting reflect the overall level of crime reporting in the state, since both major types of reporting are included. These indicators have been used during the period in which the state system is in transition from summary UCR to LIBRS. Currently, LIBRS data is converted to the National Incident-Based Reporting System (NIBRS), the national level crime reporting system on which LIBRS is based. NIBRS is converted by the Federal Bureau of Investigation to UCR format, and added to regular UCR numbers. LIBRS is currently in transition between Versions 1.1 and 2.0. As law changes and new requirements are added by the U. S. Congress, the Louisiana Legislature, or the Federal Bureau of Investigation, updates are made to the master code table with the revised statutes and the necessary changes to the LIBRS guidelines and specifications.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of agencies reporting crime data (LAPAS CODE - 266)	210	218	215	215	215	215
Data obtained from these sources provides the index crime rate reported in Louisiana: Vision 2020 action plans.							
K	Number of agencies completing LIBRS certification (LAPAS CODE - 6147)	19	15	19	19	25	25
S	Number of agencies participating in LIBRS certification (LAPAS CODE - 267)	43	53	53	53	53	53
S	Number of agencies using La-LEMIS software (LAPAS CODE - 6149)	114	115	114	114	114	114
S	Percentage of the state population covered by LIBRS reporting (LAPAS CODE - 6150)	40	43	45	45	49	49
There are approximately 380 law enforcement agencies in Louisiana. Two hundred of those agencies provide statistics for 93% of Louisiana's population. Many of the remaining agencies are very small departments which, under most circumstances, have their serious cases handled by the larger local agencies. In order to provide a gauge of the use of LIBRS data, percentage of population covered is a more accurate account than number of agencies reporting.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Percentage of eligible law enforcement agencies reporting to the UCR (LAPAS CODE - 6151)	58%	55%	58%	58%	58%	58%
Data obtained from these sources provides the index crime rate reported in Louisiana: Vision 2020 action plans.							
S	Percentage of population covered by agencies reporting under UCR (LAPAS CODE - 268)	99%	95%	99%	99%	99%	99%
Data obtained from these sources provides the index crime rate reported in Louisiana: Vision 2020 action plans.							



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R.S. 15:120, et seq.; Crime Victim Reparations, R.S. 46:1801, et seq. Law Enforcement Assistance Fund, C.Cr.P. Act 887(E), Drug Abuse Treatment and Education, C.Cr.P. Act 895:1(E). Act 108 of 1998. Tobacco Tax Health Care Fund R.S. 47:841, et seq. Automated Victim Notification System R.S. 15:1229.

Program Description

The mission of the State Program is to:

- Advance the overall agency mission through the effective administration of state programs as authorized.
- Assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels.
- Provide leadership and coordination of multi-agency efforts in those areas directly relating to the overall agency mission.

The goal of the State Programs Program Louisiana Commission on Law Enforcement and Administration of Criminal Justice (LCLE) is to provide state funding, research, and policy planning assistance for necessary improvements to all eligible components of the criminal justice community.

The LCLE will provide an equitable method for the distribution of funds available, including an appropriate set of checks and balances for each program. Current initiatives include: the administration of the Police Officers Standards and Training (POST) Program, the Local Law Enforcement Assistance Grant Program, the Crime Victims Reparations Program, and funding and staffing of the Committee for the Coordination of Law Enforcement Services to the Elderly, and the administration of Act 108 of the 1998 Special Legislative Session.

The State Program of the Louisiana Commission on Law Enforcement performs the following activities:

- Administration of the POST (Police Officer Standards and Training) Program
- Administration of the Local Law Enforcement Assistance Grant Program
- Administration of the D.A.R.E. (Drug Abuse Resistance Education) Program
- Administration of the Crime Victims Reparation Program
- Funding and staffing of the Committee for the Coordination of Law Enforcement Services to the Elderly
- Administration Act 108 of 1998 Special Legislative Session
- Administration of Statewide Automated Victims Notification Systems (LAVNS)
- Administration and oversight of Statewide Specialized Homicide Training



State Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,609,187	\$ 2,355,002	\$ 2,878,390	\$ 2,329,909	\$ 2,248,435	\$ (629,955)
State General Fund by:						
Total Interagency Transfers	0	0	0	202	202	202
Fees and Self-generated Revenues	1,124,884	1,497,496	1,561,856	1,513,327	1,497,982	(63,874)
Statutory Dedications	5,549,099	5,759,479	5,759,479	5,779,611	5,718,937	(40,542)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,283,170	\$ 9,611,977	\$ 10,199,725	\$ 9,623,049	\$ 9,465,556	\$ (734,169)
Expenditures & Request:						
Personal Services	\$ 1,154,098	\$ 1,202,427	\$ 1,202,427	\$ 1,233,880	\$ 1,237,725	\$ 35,298
Total Operating Expenses	106,655	115,094	115,094	116,930	114,890	(204)
Total Professional Services	530,694	1,032,812	1,620,560	1,009,389	897,641	(722,919)
Total Other Charges	6,394,172	7,261,644	7,261,644	7,262,851	7,215,301	(46,344)
Total Acq & Major Repairs	97,551	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,283,170	\$ 9,611,977	\$ 10,199,725	\$ 9,623,049	\$ 9,465,556	\$ (734,169)
Authorized Full-Time Equivalents:						
Classified	20	20	20	20	20	0
Unclassified	2	2	2	2	2	0
Total FTEs	22	22	22	22	22	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are derived from a \$2 increase on court costs to provide funds to assist in basic training for law enforcement agency recruits. Statutory Dedications are derived from the Crime Victims Reparation Fund which is generated by fines imposed on criminals by the courts to remunerate crime victims and their families; the Drug Abuse Education and Treatment Fund which is generated by fees levied on convicted drug offenders who are placed on supervised probation to assist local agencies in developing drug abuse prevention and treatment programs; and the Tobacco Tax Health Care Fund to fund the DARE program. (R.S. 46:1816, R.S. 15:1224, and R.S. 15:841.1) Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.



State Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Crime Victims Reparation Fund A250-82	\$ 1,724,265	\$ 1,903,713	\$ 1,903,713	\$ 1,903,713	\$ 1,903,713	\$ 0
Tobacco Tax Health Care Fund	3,773,361	3,541,667	3,541,667	3,561,799	3,501,125	(40,542)
Drug Abuse Education & Treatment Fund	51,473	314,099	314,099	314,099	314,099	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 523,388	\$ 587,748	0	Mid-Year Adjustments (BA-7s):
\$ 2,878,390	\$ 10,199,725	22	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
21,725	21,725	0	Annualize Classified State Employee Merits
3,845	3,845	0	State Employee Retirement Rate Adjustment
1,307	7,014	0	Group Insurance for Active Employees
459	2,452	0	Group Insurance for Retirees
(7,076)	(7,076)	0	Salary Funding from Other Line Items
(523,388)	(587,748)	0	Non-recurring Carryforwards
1,417	1,417	0	Risk Management
152	152	0	Civil Service Fees
25	25	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(50,000)	(50,000)	0	Victims and Citizens Against Crime Special Legislative projects
0	(41,065)	0	Adjustment is made to reflect REC for Tobacco Tax.Healthcare Fund.
0	7,498	0	Group benefits means of financing substitution
(72,702)	(72,702)	0	Reduction in operating services, supplies and other charges to reflect historical spending in these categories.
(152)	(152)	0	Civil Service funding from Other Line Items
(1,721)	(15,708)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,845)	(3,845)	0	Retirement Funding from Other Line Items
\$ 2,248,435	\$ 9,465,556	22	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,248,435	\$ 9,465,556	22	Base Executive Budget FY 2005-2006
\$ 2,248,435	\$ 9,465,556	22	Grand Total Recommended

Professional Services

Amount	Description
\$35,485	Professional Service Contract for medical, dental, and other professional services
\$862,156	Professional Service Contract to maintain the automated victims notification system
\$897,641	SUB-TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$6,746,914	Drug Abuse Resistance Education (DARE), Crime Victims Reparation, Drug Abuse Education and Treatment (DAET) pass through funds used to provide assistance to local law enforcement and criminal justice agencies through the use of general fund.
\$6,746,914	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,152	Department of Civil Services Fees
\$333,091	Various universities and/or state agencies- JJDP parental program, JAIBG program, and youthcare
\$6,000	State Printing Form Printing
\$6,417	Office of Risk Management Insurance Fees
\$90,300	Rent in State Owned Buildings
\$25,807	Office of Telecommunication Management Fees
\$379	Office of the Governors- Office supplies
\$1,241	Division of Administration- Uniform Payroll Services Fees
\$468,387	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,215,301	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	The program does not have funding for Acquisition & Major Repairs

Performance Information

1. (KEY) To compensate 685 eligible claims filed under the Crime Victims Reparations Program within 25 days of receipt.

Louisiana: Vision 2020 Link: 3:5.1 To ensure safe, vibrant communities for all citizens.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The Crime Victims Reparations Program is designed to compensate victims and survivors of violent crime using dedicated revenues and federal funds. Eligibility is defined by statute and current Crime Victims Reparations Board policy.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of reparation claims processed (LAPAS CODE - 289)	1,300	1,631	1,300	1,300	1,600	1,600
K	Number of crime victims compensated by the reparation program (LAPAS CODE - 290)	685	717	685	685	850	685
S	Average time to process a claim (LAPAS CODE - 291)	25	82	25	25	30	30
S	Dollar amount of compensation awarded (LAPAS CODE - 292)	\$ 1,800,000	\$ 1,728,734	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000

2. (KEY) To establish and administer a curriculum for the provision of basic and corrections training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.

Louisiana: Vision 2020 Link: 3:5.1 To ensure safe, vibrant communities for all citizens.



Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of basic training courses for peace officers conducted (LAPAS CODE - 272)	50	62	50	50	60	60
K	Number of corrections training courses conducted (LAPAS CODE - 273)	60	64	60	60	60	60
S	Number of local law enforcement recruits trained/certified (LAPAS CODE - 274)	1,500	1,299	1,500	1,500	1,500	1,500
S	Number of local corrections officers receiving training (LAPAS CODE - 275)	1,050	1,207	1,050	1,050	1,200	1,200
S	Dollar amount awarded to local law enforcement agencies for basic/ corrections training (LAPAS CODE - 278)	\$ 650,000	\$ 615,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000

3. (SUPPORTING)To utilize approximately \$1.1 million in self-generated funds to provide assistance to approximately 145 law enforcement agencies.

Louisiana: Vision 2020 Link: 3:5.1 To ensure safe, vibrant communities for all citizens

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable



Explanatory Note: Act 562 of 1986 established the Peace Officer Standards and Training (POST) Training and Assistance Fund. Provisions of this Act assessed an additional \$2 fee on all convictions. The proceeds of these special costs are paid to the LCLE to be used for training local law enforcement officers and to provide assistance to local law enforcement agencies. These funds help defray costs associated with basic in-service, corrections, advanced, and specialized training. These funds are provided to local law enforcement agencies in the form of direct reimbursements for various levels of basic/corrections training. Money from this fund are also awarded each year to local criminal justice agencies to assist in the purchase of electronic equipment, training equipment and supplies, and equipment for narcotics detection and enforcement.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of grants awarded to local law enforcement agencies from self-generated funds (LAPAS CODE - 279)	145	176	145	145	145	145
S	Dollar amount of grants from self-generated fund awards to local agencies (LAPAS CODE - 280)	\$ 1,100,000	\$ 1,019,837	\$ 1,100,000	\$ 1,100,000	\$ 1,000,000	\$ 1,000,000

4. (SUPPORTING)To inspect, evaluate, and monitor all law enforcement training centers, programs, and courses to ensure compliance with the state's law enforcement training standards (in accordance with Act 108 of the 1998 Special Legislative Session).

Louisiana: Vision 2020 Link: 3:5.1 To ensure safe, vibrant communities for all citizens.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Act 108 of the 1998 First Extraordinary Legislative Session amends R.S. 40:2404 (5) and (8) and 2405 (a) and enacts R.S. 40:2405.2 and R.S. 40:2404 provides for the inspection of all law enforcement training centers by the POST (Peace Officer Standards and Training) Council. Such inspections and evaluations shall include a comprehensive performance review at least once every four years. Any training center which is determined not to meet the state's law enforcement training standards shall be subject to probation or loss of accreditation. R.S. 40:2405 (A) relates to firearm training for all peace officers and use of that weapon. R.S. 40:2406 (B) provides for other related matters.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Percentage of training centers inspected and evaluated (LAPAS CODE - 13984)	20%	20%	20%	20%	20%	20%
S	Percentage of training centers monitored (LAPAS CODE - 13985)	100%	100%	100%	100%	100%	100%

5. (KEY) To allocate and administer demanded reduction and drug prevention grant funds to eligible agencies for presentation to Core 5th/6th grade classes and Junior High classes.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3:5.1. to ensure safe, vibrant communities for all citizens.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Since school year 2001-2002, the Pre/Post Test developed by D.A.R.E. America has been administered to Core (5th/6th grade) classes statewide on an annual basis.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of classes presented - Core 5th/6th (LAPAS CODE - 10573)	2,400	2,638	2,330	2,330	2,500	2,500
K	Number of classes presented - Junior High (LAPAS CODE - 10574)	750	895	595	595	900	900
S	Number of D.A.R.E grants awarded (LAPAS CODE - 284)	95	99	94	94	94	94



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Dollar amount of D.A.R.E. grants awarded (LAPAS CODE - 285)	\$ 3,591,667	\$ 38,000,122	\$ 3,391,089	\$ 3,391,089	\$ 4,000,000	\$ 4,000,000
2003-2004 Existing - House Bill 1, Act 14 of the 2003 Regular Session of the Louisiana Legislature authorizes \$3,591,667 from the Tobacco Tax Health Care Fund for the operation of the Drug Abuse Resistance Education(D.A.R.E.) program.							
S	Percentage of school districts presenting D.A.R.E. (LAPAS CODE - 11876)	95%	94%	94%	94%	94%	94%
The yearend performance standard for FY 2002-2003 - Percentage of school districts presenting D.A.R.E. - was inadvertently omitted from the Performance Standard Adjustment Request (OPB #18) submitted 8/14/02. The percentage represents an estimate of the actual performance for FY 2002-2003 and not a performance standard.							

State General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of DARE officers (LAPAS CODE - 12515)	219	211	218	201	246
Number of parishes participating (LAPAS CODE - 12516)	62	60	62	62	60
Figures presented for the number of parishes and statewide systems participating are based on projections developed through research and analysis of similar systems developed in other states.					
Number of local law enforcement agencies (LAPAS CODE - 12518)	102	96	99	97	96
Number of students receiving D.A.R.E. presentations: K-4 students (LAPAS CODE - 12522)	232,877	240,378	202,004	160,745	155,436
Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students (LAPAS CODE - 12523)	73,061	66,949	66,883	65,881	65,567
Number of students receiving D.A.R.E. presentations: Junior High students (LAPAS CODE - 12524)	34,635	22,414	22,459	14,174	23,189
Number of K-4 schools receiving D.A.R.E. presentations (LAPAS CODE - 12526)	902	1,093	979	774	812
Number of Core 5th/6th grade schools receiving D.A.R.E. presentations (LAPAS CODE - 12527)	918	971	965	917	944
Number of Junior High schools receiving D.A.R.E. presentations (LAPAS CODE - 12528)	250	206	212	149	212



6. (KEY) To develop, implement, and operate a statewide automated victim notification system.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: These indicators measure the number of parishes participating in the system, the number of statewide systems participating in the system, and the percentage of the state's population covered by the system.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of parishes participating in the system (LAPAS CODE - 15798)	30	60	64	64	64	64
K	Number of statewide systems participating in the system (LAPAS CODE - 15799)	2	2	2	2	2	2
Figures presented for the number of parishes and statewide systems participating are based on projections developed through research and analysis of similar systems developed in other states.							
S	Percentage of population covered by the system (LAPAS CODE - 15800)	65%	62%	100%	100%	100%	100%
The percentage of population indicator is based on concentrating the implementation efforts on greater areas of population, which also have the greater number of crime victims, thereby allowing for a larger percentage of population coverage in a shorter period of time.							

7. (KEY) To implement a Homicide Investigator Training Program.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: These indicators measure the number of Homicide Investigators trained, and the percentage of the state's population served by their agencies.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of Homicide Investigators trained (LAPAS CODE -)	Not Applicable	Not Applicable	60	60	120	120
The number of Homicide Investigators and the percentage of population covered by their agencies, listed as trained in FY 2004-2005 include those trained in 2 training sessions planned in FY 2004-2005. This is a new program created by the legislature in Regular Session 2003. There will be 8 training sessions held in FY 2003-2004 including a total of 240 Homicide Investigators covering 60% of the state's population. The totals listed for FY 2004-2005 are a projection							
S	Percentage of population covered by their agencies (LAPAS CODE -)	Not Applicable	Not Applicable	30%	30%	75%	75%



01-133 — Office of Elderly Affairs

Agency Description

The mission of the Governor's Office of Elderly Affairs is to serve as the focal point for the development, implementation, and administration of public policy of the State of Louisiana in addressing the needs of the state's elderly citizens.

The goals of the Office of Elderly Affairs are:

- I. Serve as an effective and visible advocate for the elderly by ensuring that appropriate services are provided by the aging network in Louisiana.
- II. Provide leadership and direction to the 36 area agencies on aging and the 64 Parish Councils on Aging, and administer several statewide programs.

The Governor's Office of Elderly Affairs is committed to: advocating for the needs and rights of all older Louisianians; improving the quality of life of our older citizens by encouraging and providing the means to achieve active, healthy, independent lives; building partnerships with communities, organizations, agencies, families, and individuals to ensure the availability and accessibility of a continuum of service for all older Louisianians; promoting public awareness and education about the aging process, trends in the aging of current older population, and projections for future generations of older persons; supporting intergenerational activities which, foster mutual understanding and support, shared values and personal responsibility; and interventions in the exploitation of elderly Louisianians.

Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,032,131	\$ 21,535,868	\$ 21,535,868	\$ 20,467,740	\$ 20,444,599	\$ (1,091,269)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,646	39,420	39,420	39,420	39,420	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,591,796	21,351,590	21,351,590	21,306,309	21,360,575	8,985
Total Means of Financing	\$ 40,625,573	\$ 42,926,878	\$ 42,926,878	\$ 41,813,469	\$ 41,844,594	\$ (1,082,284)
Expenditures & Request:						



Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Administrative	\$ 5,158,466	\$ 6,121,153	\$ 6,121,153	\$ 5,742,113	\$ 5,723,595	\$ (397,558)
Title III, Title V, Title VII and USDA	28,896,543	29,680,951	29,680,951	29,638,082	29,687,725	6,774
Action Match	407,312	407,312	407,312	407,312	407,312	0
Parish Councils on Aging	1,787,038	1,960,159	1,960,159	1,693,659	1,693,659	(266,500)
Senior Centers	4,376,214	4,757,303	4,757,303	4,332,303	4,332,303	(425,000)
Total Expenditures & Request	\$ 40,625,573	\$ 42,926,878	\$ 42,926,878	\$ 41,813,469	\$ 41,844,594	\$ (1,082,284)
Authorized Full-Time Equivalents:						
Classified	58	58	58	58	58	0
Unclassified	1	1	1	1	1	0
Total FTEs	59	59	59	59	59	0



133_1000 — Administrative

Program Authorization: R.S. 46:931

Program Description

The mission of the Administrative Program in the Office of Elderly Affairs is to create a team who respects diversity and dignity of the elderly Louisianians by developing and promoting teamwork among the staff.

The goals of the Administrative Program in the Office of Elderly Affairs are:

- I. Oversee the management of and to provide training to the staff of the Governor's Office of Elderly Affairs and the aging network.
- II. Serve as an effective and visible advocate for the elderly of the state of Louisiana and provide leadership, direction and coordination in the delivery of services to the elderly population in Louisiana. of services to the elderly population in Louisiana.

The Administration Program in the Office of Elderly Affairs consists of one activity: Administrative Division

The Administrative Division executes the following:

The Accounting and Finance unit is responsible for budgets, processing vendor payments, travel reimbursements, preparing fiscal reports, preparing contracts, payroll and human resources which process new and existing employees, purchasing, property control, information systems and auditors who monitor the expenditures of funds by contractors.

The Compliance and Planning unit which evaluates the effectiveness of policy and procedures; measures compliance of agency directives; reviews and ensures compliance of state, federal and local programs which effect the elderly; manages the planning and development functions for the office and all internal control functions.

The Home and Community-Base Care unit provides administrative and technical support to individuals and organizations interested in serving the elderly. Home and Community-Based Care oversees the program administration of the Older Americans Act Title III and Title V program and the state funded senior centers. Elder Rights unit includes programs designed to ensure the rights of vulnerable elders, such as elder abuse prevention, legal services, the State Ombudsman and the Elderly Protective Services. The mission of the Elderly Protective Services is to protect citizens age sixty and above from abuse, neglect and/or exploitation. The goal of the Elderly Protective Services is to prevent, remedy, and investigate the reports of abuse, neglect and/or exploitation of the vulnerable elder citizens.

Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,749,512	\$ 5,610,829	\$ 5,610,829	\$ 5,231,789	\$ 5,209,034	\$ (401,795)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,646	39,420	39,420	39,420	39,420	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	407,308	470,904	470,904	470,904	475,141	4,237
Total Means of Financing	\$ 5,158,466	\$ 6,121,153	\$ 6,121,153	\$ 5,742,113	\$ 5,723,595	\$ (397,558)
Expenditures & Request:						
Personal Services	\$ 2,996,274	\$ 2,835,243	\$ 2,835,243	\$ 2,835,516	\$ 2,857,815	\$ 22,572
Total Operating Expenses	282,174	328,570	328,570	333,957	328,570	0
Total Professional Services	22,383	30,000	30,000	30,492	30,000	0
Total Other Charges	1,802,771	2,738,869	2,927,340	2,542,148	2,507,210	(420,130)
Total Acq & Major Repairs	54,864	188,471	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,158,466	\$ 6,121,153	\$ 6,121,153	\$ 5,742,113	\$ 5,723,595	\$ (397,558)
Authorized Full-Time Equivalents:						
Classified	55	55	55	55	55	0
Unclassified	1	1	1	1	1	0
Total FTEs	56	56	56	56	56	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from training seminar fees. Federal Funds are derived from the Title III Older Americans Act of 1965 for administrative costs.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,610,829	\$ 6,121,153	56	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
52,086	52,086	0	Annualize Classified State Employee Merits
57,877	57,877	0	Classified State Employees Merit Increases
18,062	22,299	0	State Employee Retirement Rate Adjustment
33,242	33,242	0	Group Insurance for Active Employees
(142,932)	(142,932)	0	Salary Base Adjustment
(3,511)	(3,511)	0	Risk Management
(9,495)	(9,495)	0	Legislative Auditor Fees
905	905	0	Maintenance in State-Owned Buildings
213	213	0	UPS Fees
Non-Statewide Major Financial Changes:			
(200,000)	(200,000)	0	Special Legislative Project-Funding for renovation and remodeling of homes for the elderly in New Orleans.
(15,000)	(15,000)	0	Special Legislative Project-Provides funding for the District 2 Elderly Home Improvement and Maintenance Program.
(160,000)	(160,000)	0	Special Legislative Project-Provides funding for the MLK Homemaker and Renovation project.
(33,242)	(33,242)	0	Group Insurance Funding from Other Line Items.
\$ 5,209,034	\$ 5,723,595	56	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 5,209,034	\$ 5,723,595	56	Base Executive Budget FY 2005-2006
\$ 5,209,034	\$ 5,723,595	56	Grand Total Recommended

Professional Services

Amount	Description
\$30,000	Provide legal services for Elderly Protective Services (EPS).
\$30,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$2,293,184	Office of Education for the Title II Teachers Quality Grant (Federal) - Funding for the Department of Education to test, educate, qualify, and certify teachers
\$39,420	Annual training sessions conducted for the agency's statewide contractors
\$2,332,604	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$78,006	Office of Telecommunication Management fees
\$27,627	Legislative Auditor
\$23,244	Office of Risk Management fees
\$14,610	Capitol Park Security fees
\$11,198	Maintenance of state-owned buildings
\$8,534	Department of Civil Service
\$4,925	Treasury fees
\$3,073	Uniform Payroll System
\$2,500	Messenger Mail Services
\$889	Comprehensive Public Training Program
\$174,606	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,507,210	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) To maintain a baseline of 200 training hours to the agency staff and agencies that provide service to the elderly.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: GOEA Personnel Manual revision 9/03 providing for a 4 day work week.

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of hours of training provided to agency staff and other agencies (LAPAS CODE - 348)	200	195	200	200	200	200
S	Number of diverse training provided to agency staff and other agencies (LAPAS CODE - 6166)	750	718	750	750	750	750
S	Number of diverse training programs that are provided to staff/contractors (LAPAS CODE - 6165)	15	16	15	15	15	15
S	Percentage of staff/contractors rating the training (LAPAS CODE - 6167)	96%	94%	96%	96%	96%	96%

2. (KEY) Through the Elderly Protective Services activity, to provide elderly protective service training, community outreach and education on the dynamics of elderly abuse, thereby increasing public awareness to report suspected abuse, and investigate these reports.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of reports received (LAPAS CODE - 350)	3,350	3,512	3,350	3,350	3,550	3,550
K	Number of reports investigated (LAPAS CODE - 351)	3,000	3,062	3,000	3,000	3,000	3,000
K	Number of cases closed (LAPAS CODE - 353)	2,619	3,048	2,619	2,619	2,619	2,619
K	Number of reports received -- high priority (LAPAS CODE - 14083)	400	747	600	600	600	600
K	Percentage of high priority reports investigated within 8 working hours of receipt. (LAPAS CODE - 14084)	100%	95%	100%	100%	100%	100%



133_2000 — Title III, Title V, Title VII and USDA

Program Authorization: 42 U.S.C. 3021, U.S.C. 3025, 42 U.S.C. 3027 (A) (13), 42 U.S.C. 3056, LSA R.S. 40:1.S.C. 3058 (J), Legal Assistance Program 42 U.S.C. 3027 (a) Legal Asst. Developer 42 U.S.C. 3027 (a) (18), State LTC Ombudsman LSA R.S. 40201.1 et seq

Program Description

The mission of the Title III, V, VII and USDA Program in the Office of Elderly Affairs is to provide quality services to Louisiana's aging by assisting state and area agencies to concentrate resource in order to develop greater capacity to assist older Louisianians; to foster systems to serve older individuals by entering into new cooperative agreements with state and area agencies, Indian tribes and tribal organizations and providers (including voluntary organizations) of supportive services to provide a wide range of supportive services (including advocacy, assessment and screening, counseling, diagnosis, education and training, housekeeping, information and referral, legal material aid, outreach, personal care, recreation, and transportation.) The goal of the Title III and USDA is to increase the number of elderly who receive services that will enable them to live dignified, independent, and productive lives in appropriate settings. The goal of Title V is to serve the low-income elderly of Louisiana, age 55 and over by providing meaningful part-time employment opportunities, enhance community involvement and place the older worker back in the mainstream of the labor market. The goal of Title VII is to promote the rights and well being of residents of Louisiana's Long Term Care facilities and empower residents, their families and communities to participate more fully in the actions and decision-making that impact their lives.

Title III, Title V, Title VII and USDA Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,712,055	\$ 8,800,265	\$ 8,800,265	\$ 8,802,677	\$ 8,802,291	\$ 2,026
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,184,488	20,880,686	20,880,686	20,835,405	20,885,434	4,748
Total Means of Financing	\$ 28,896,543	\$ 29,680,951	\$ 29,680,951	\$ 29,638,082	\$ 29,687,725	\$ 6,774
Expenditures & Request:						
Personal Services	\$ 165,918	\$ 157,287	\$ 157,287	\$ 165,605	\$ 180,348	\$ 23,061
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



Title III, Title V, Title VII and USDA Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Other Charges	28,675,418	29,523,664	29,523,664	29,472,477	29,507,377	(16,287)
Total Acq & Major Repairs	55,207	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,896,543	\$ 29,680,951	\$ 29,680,951	\$ 29,638,082	\$ 29,687,725	\$ 6,774
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0

Source of Funding

This program is funded with State General Fund and Federal Funds. The Federal Funds are derived from (1) Title III and VII of the Older Americans Act which provides social services to the elderly; (2) U. S. Department of Labor (Title V) for the Senior Employment Program which provides part-time subsidized employment for low income elderly persons; and (3) U. S. Department of Agriculture (USDA) which awards cash reimbursements per meal in lieu of food commodities.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,800,265	\$ 29,680,951	3	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
1,002	3,454	0	Annualize Classified State Employee Merits
1,410	4,864	0	Classified State Employees Merit Increases
3,686	14,743	0	Salary Base Adjustment
(4,072)	(16,287)	0	Salary Funding from Other Line Items
Non-Statewide Major Financial Changes:			
0	(51,187)	0	Non-recurring workstation hardware in other charges-acquisitions line item.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	51,187	0	Funding provided for workstation hardware in other charges-acquisitions line item.
\$ 8,802,291	\$ 29,687,725	3	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 8,802,291	\$ 29,687,725	3	Base Executive Budget FY 2005-2006
\$ 8,802,291	\$ 29,687,725	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$23,851,306	Title III payments to Area Agencies and Councils on Aging
\$1,000,938	Payments to Ombudsman contractors and administrative costs
\$3,044,267	USDA Cash-in-lieu-of-commodities-Revenue from the federal government to the meal providers for providing additional meals
\$1,610,866	Payments to Title V Senior Employment contracts and administrative costs
\$29,507,377	SUB-TOTAL OTHER CHARGES
	Interagency Transfers
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$29,507,377	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



Performance Information

1. (KEY) Through Title III and USDA, to provide for the delivery of supportive and nutritional services to at least 10% of older individuals to enable them to live dignified, independent, and productive lives in appropriate settings (using the current available census data.)

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of recipients receiving services from the home and community-based programs (LAPAS CODE - 360)	75,000	81,881	75,000	75,000	75,000	75,000
K	Percentage of the state elderly population served (LAPAS CODE - 6168)	11%	12%	11%	11%	11%	11%
S	Service units by: Home-delivered meals (LAPAS CODE - 363)	3,037,500	3,258,337	3,037,500	3,037,500	3,037,500	3,037,500
S	Service units by: Homemaker (LAPAS CODE - 6169)	173,000	162,683	173,000	173,000	173,000	173,000
S	Service units by: Transportation (LAPAS CODE - 6170)	830,000	790,884	830,000	830,000	830,000	830,000
S	Average cost - Home-delivered meals (LAPAS CODE - 364)	\$ 4.20	\$ 4.43	\$ 4.20	\$ 4.20	\$ 4.20	\$ 4.20
S	Average cost - Homemaker (LAPAS CODE - 6171)	\$ 13.75	\$ 14.41	\$ 13.75	\$ 13.75	\$ 13.75	\$ 13.75
S	Average cost - Transportation (LAPAS CODE - 6172)	\$ 7.75	\$ 9.15	\$ 7.75	\$ 7.75	\$ 10.75	\$ 10.75
S	Average cost - Number of persons served for registered services under the Older Americans Act (LAPAS CODE - 6173)	\$ 49,500	\$ 44,795	\$ 49,500	\$ 49,500	\$ 49,500	\$ 49,500



2. (KEY) Through Title V, to achieve an unsubsidized job placement rate of 10%.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of authorized positions in Title V program (LAPAS CODE - 14085)	207	209	207	207	209	209
K	Number of persons actually enrolled in the Title V program (LAPAS CODE - 11532)	207	207	207	207	209	209
K	Number of persons placed in unsubsidized employment (LAPAS CODE - 11526)	41	34	41	41	51	51

3. (KEY) Through Title VII, to ensure client access to ombudsman services in all Louisiana licensed nursing homes, visits will be made by certified Ombudsmen monthly.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average number of nursing homes visited quarterly (LAPAS CODE -)	1,677	1,677	1,677	1,677	292	292
S	Percentage, averaged quarterly, of nursing homes visited monthly (LAPAS CODE -)	1,414	1,414	1,414	1,414	95	95

Title III, Title V, Title VII and USDA General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of complaints resolved (LAPAS CODE - 370)				87%	84%
Number of complaints resolved (LAPAS CODE - 14086)	2,176	1,409	1,569	1,708	1,414
Percentage of complaints resolved (LAPAS CODE - 369)					



133_3000 — Action Match

Program Authorization: 42 U.S.C. 4951

Program Description

The mission of the Action Match (National Senior Corps Match) Program in the Office of Elderly Affairs is to provide volunteer opportunities for the elderly in Louisiana.

The goal of the Action Match Program in the Office of Elderly Affairs is to supplement the minimum required match, as appropriated by the State Legislature. The Governor's Office of Elderly Affairs receives appropriated funds from the Legislature given to the Senior Service Corps to match with Federal funds for the programs monitored through the Action Program. This is a federal program that recruits volunteers for five programs, three of which are oriented to the elderly. The Older American Volunteer Programs funded are the Senior Companion Program, Foster Grandparent Program, and Retired Senior Volunteer Program (RSVP). These programs benefit the volunteer as much as they help with needed services to the communities.

Action Match Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 407,312	\$ 407,312	\$ 407,312	\$ 407,312	\$ 407,312	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 407,312	\$ 407,312	\$ 407,312	\$ 407,312	\$ 407,312	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	407,312	407,312	407,312	407,312	407,312	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 407,312	\$ 407,312	\$ 407,312	\$ 407,312	\$ 407,312	\$ 0



Action Match Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 407,312	\$ 407,312	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 407,312	\$ 407,312	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 407,312	\$ 407,312	0	Base Executive Budget FY 2005-2006
\$ 407,312	\$ 407,312	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$407,312	Payments to community action agencies, councils on aging, local governments, and non-profits.



Other Charges (Continued)

Amount	Description
\$407,312	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$407,312	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) To annually provide assistance and coordination through the Corporation for National and Community Service to elderly volunteers.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of elderly individuals currently enrolled in the volunteer programs (LAPAS CODE - 382)	8,894	9,333	8,894	8,894	8,894	8,894
K	Percentage of state elderly population in parishes served (LAPAS CODE - 378)	74%	74%	74%	74%	74%	74%
S	Number of volunteer sites served by volunteers (LAPAS CODE - 14087)	1,050	1,047	1,050	1,050	1,050	1,050
K	Number of service hours provided (LAPAS CODE - 386)	250,000	2,780,655	250,000	250,000	225,000	225,000





133_4000 — Parish Councils on Aging

Program Authorization: R.S. 46:1605

Program Description

The mission of the Parish Council on Aging Program in the Office of Elderly Affairs is to provide needed support services to the elderly population. The goal of the Parish Council on Aging Program in the Office of Elderly Affairs is to ensure that funds appropriated to each Parish Council on Aging by the State Legislature are expended in accordance with policies established by the Governor's Office of Elderly Affairs.

The Governor's Office of Elderly Affairs provides an allotment to parish councils on aging that supplements programs/services or administrative costs that may not be covered by another funding source. Councils on Aging are located in each parish, usually the parish seat.

Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,787,038	\$ 1,960,159	\$ 1,960,159	\$ 1,693,659	\$ 1,693,659	\$ (266,500)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,787,038	\$ 1,960,159	\$ 1,960,159	\$ 1,693,659	\$ 1,693,659	\$ (266,500)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,787,038	1,960,159	1,960,159	1,693,659	1,693,659	(266,500)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,787,038	\$ 1,960,159	\$ 1,960,159	\$ 1,693,659	\$ 1,693,659	\$ (266,500)



Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,960,159	\$ 1,960,159	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(5,000)	(5,000)	0	Special Legislative Project-Funding for the Acadia Parish Council on Aging.
(46,500)	(46,500)	0	Special Legislative Project-Provides funding for the Morehouse Parish Council on Aging
(50,000)	(50,000)	0	Special Legislative Project-Provides funding for the Ouachita Council on Aging to assist with increased operational costs.
(75,000)	(75,000)	0	Special Legislative Project-Provides funding for the St. Mary Parish Council of Aging
(40,000)	(40,000)	0	Special Legislative Project-Provides funding for the Concordia Parish Council on Aging
(20,000)	(20,000)	0	Special Legislative Project-Provides funding for the Jackson Parish Council on Aging.
(5,000)	(5,000)	0	Special Legislative Project-Provides funding for the Vermilion Parish Council on Aging.
(25,000)	(25,000)	0	Special Legislative Project-Provides funding for the Jefferson Parish Council on Aging.
\$ 1,693,659	\$ 1,693,659	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,693,659	\$ 1,693,659	0	Base Executive Budget FY 2005-2006
\$ 1,693,659	\$ 1,693,659	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$1,693,659	To provide payments to the council on aging as provided by L.R.S. 46:1605.
\$1,693,659	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,693,659	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

- (KEY) To keep elderly citizens in each parish abreast of services being offered through the Parish Council on Aging and other parish and state resources by holding 64 public hearings, one in each parish.**

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Number of public hearings held (LAPAS CODE - 10056)	64	64	64	64	64
S	Number of recipients receiving information and referral from Parish Council on Aging (LAPAS CODE - 10058)	30,000	37,414	30,000	30,000	30,000
S	Number of units of information and referral provided (LAPAS CODE - 10059)	105,286	72,111	105,286	105,286	750,004

Parish Councils on Aging General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Administrative (LAPAS CODE - 388)	5.5%	2.1%	5.6%	4.4%	3.9%
Supportive (LAPAS CODE - 389)	57.6%	64.9%	52.7%	57.8%	54.8%
Congregate meals (LAPAS CODE - 390)	7.1%	8.5%	15.2%	13.9%	22.9%
Home delivered meals (LAPAS CODE - 391)	19.0%	22.0%	24.4%	17.5%	0.0%
In-home services for frail elderly (LAPAS CODE - 392)	3.50%	Not Applicable	55.00%	0.01%	0.20%
Health prevention (LAPAS CODE - 393)	1.2%	0.4%	0.1%	0.2%	0.7%
Other (LAPAS CODE - 6176)	6.1%	1.2%	1.5%	4.8%	3.0%



133_5000 — Senior Centers

Program Authorization: R.S. 46:1608

Program Description

The mission of the Senior Centers Program in the Office of Elderly Affairs is to provide facilities where older persons in each parish can receive supportive services and participate in activities that foster their independence, enhance their dignity, and encourage involvement in and with the community.

The goal of the Senior Centers Program in the Office of Elderly Affairs is to provide for facilities throughout the state where older individuals can come together to receive a variety of services at a local level.

Senior Centers Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,376,214	\$ 4,757,303	\$ 4,757,303	\$ 4,332,303	\$ 4,332,303	\$ (425,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,376,214	\$ 4,757,303	\$ 4,757,303	\$ 4,332,303	\$ 4,332,303	\$ (425,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,376,214	4,757,303	4,757,303	4,332,303	4,332,303	(425,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,376,214	\$ 4,757,303	\$ 4,757,303	\$ 4,332,303	\$ 4,332,303	\$ (425,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded from State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,757,303	\$ 4,757,303	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(100,000)	(100,000)	0	Special Legislative Project-Funding for additional operations for Senior Center Outreach Entity (SCORE)
(30,000)	(30,000)	0	Special Legislative Project-Provides funding to assist with increased operational costs at the West Ouachita Senior Center.
(75,000)	(75,000)	0	Special Legislative Project-Provides funding for the Harmony House.
(50,000)	(50,000)	0	Special Legislative Project-Provides funding for the Estelle Community Senior Center.
(115,000)	(115,000)	0	Special Legislative Project-Provides funding for the Marrero/Harvey Senior Center
(40,000)	(40,000)	0	Special Legislative Project-Provides funding for the Milan Broadmore Senior Center.
(15,000)	(15,000)	0	Special Legislative Project-Provides funding for the Pete Sanchez Senior Center
\$ 4,332,303	\$ 4,332,303	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 4,332,303	\$ 4,332,303	0	Base Executive Budget FY 2005-2006
\$ 4,332,303	\$ 4,332,303	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
\$4,332,303	Payments to councils on aging for senior center operations.
\$4,332,303	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,332,303	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) To have all state-funded senior centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

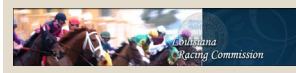
Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health (LAPAS CODE - 6177)	100%	100%	100%	100%	100%	100%
K	Number of senior centers (LAPAS CODE - 398)	143	143	143	143	143	143



01-254 — Louisiana State Racing Commission



Agency Description

The mission of the Louisiana State Racing Commission (LSRC) is to supervise, regulate, and enforce all statutes concerning horse racing and pari-mutuel wagering for the horse racing on track, off track, and by simulcasts, to collect and recover all taxes due to the State of Louisiana, to safeguard the assets of the LSRC, and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expense, making decision, and creating regulations with mandatory compliance.

The goal of the Louisiana State Racing Commission is to provide efficient, effective leadership, supervision, regulation, and administrative management and support necessary to carry out the mission of the regulatory and administrative functions of the LSRC, concerning horse racing including payment of breeder awards and supervision of video poker pass through purse funds.

The Louisiana State Racing Commission Program includes the following activities:

- **Executive Administration** – Supervises and operates all of the LSRC administrative activities throughout the State of Louisiana including hiring, training, and rating employees; scheduling work assignments; forecasting revenues and pari-mutuel handle and providing information for budgets and fiscal impact reports. The duties also include the purchasing of supplies; contracting; conducting public meetings, race track approvals, off-track betting requests; scheduling and collecting fees for tests and/or fines; approval of all travel vouchers; maintaining files; and responding to requests for documents; etc.
- **Licensing and Regulation** – To issue licenses and to regulate the horse racing industry in Louisiana in order to maintain an honest, controlled racing environment through the use of technology in a changing work environment caused by heavy competition in the gaming industry in Louisiana, technology advances, and changes in the racing industry itself.
- **Breeder Awards** – To correctly process all funds earned for payment of breeder awards and to issue awards and pay video poker purse funds correctly and timely through the Oracle database system and computer printouts. This includes requiring an annual spending plan from the Louisiana Thoroughbred Horse Breeders Association (LTBA) and the Louisiana Quarter Horse Breeders Association (LQBHA) for quarter horses.

For additional information, see:

[Louisiana State Racing Commission](#)

Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,727,070	6,125,881	6,125,881	6,399,936	6,741,762	615,881
Statutory Dedications	2,809,651	2,809,652	2,809,652	2,830,005	2,830,005	20,353
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,536,721	\$ 8,935,533	\$ 8,935,533	\$ 9,229,941	\$ 9,571,767	\$ 636,234
Expenditures & Request:						
Louisiana State Racing Commission	\$ 8,536,721	\$ 8,935,533	\$ 8,935,533	\$ 9,229,941	\$ 9,571,767	\$ 636,234
Total Expenditures & Request	\$ 8,536,721	\$ 8,935,533	\$ 8,935,533	\$ 9,229,941	\$ 9,571,767	\$ 636,234
Authorized Full-Time Equivalents:						
Classified	20	20	20	20	20	0
Unclassified	63	63	63	63	63	0
Total FTEs	83	83	83	83	83	0



254_1000 — Louisiana State Racing Commission

Program Authorization: Act Number 554 of the Louisiana State Legislature in the year 1968 as amended, created the Louisiana State Racing Commission (LSRC), vested with the power to promulgate rules, regulations and conditions under which all horse racing and related wagering is conducted under the commission's jurisdiction within the State of Louisiana. The LSRC is an agency within the Executive Department of Louisiana state government and consists of thirteen members appointed by the governor with terms running at the pleasure of the governor.

Program Description

The mission of the Louisiana State Racing Commission (LSRC) is to supervise, regulate, and enforce all statutes concerning horse racing and pari-mutuel wagering for the horse racing on track, off track, and by simulcasts, to collect and recover all taxes due to the State of Louisiana, to safeguard the assets of the LSRC, and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expense, making decision, and creating regulations with mandatory compliance.

The goal of the Louisiana State Racing Commission is to provide efficient, effective leadership, supervision, regulation, and administrative management and support necessary to carry out the mission of the regulatory and administrative functions of the LSRC, concerning horse racing including payment of breeder awards and supervision of video poker pass through purse funds.

The Louisiana State Racing Commission Program includes the following activities:

- Executive Administration – Supervises and operates all of the LSRC administrative activities throughout the State of Louisiana including hiring, training, and rating employees; scheduling work assignments; forecasting revenues and pari-mutuel handle and providing information for budgets and fiscal impact reports. The duties also include the purchasing of supplies; contracting; conducting public meetings, race track approvals, off-track betting requests; scheduling and collecting fees for tests and/or fines; approval of all travel vouchers; maintaining files; and responding to requests for documents; etc.
- Licensing and Regulation – to issue licenses and to regulate the horse racing industry in Louisiana in order to maintain an honest, controlled racing environment through the use of technology in a changing work environment caused by heavy competition in the gaming industry in Louisiana, technology advances, and changes in the racing industry itself.
- Breeder Awards – To correctly process all funds earned for payment of breeder awards and to issue awards and pay video poker purse funds correctly and timely through the Oracle database system and computer printouts. This includes requiring an annual spending plan from the Louisiana Thoroughbred Horse Breeders Association (LTBA) and the Louisiana Quarter Horse Breeders Association (LQBHA) for quarter horses.



Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,727,070	6,125,881	6,125,881	6,399,936	6,741,762	615,881
Statutory Dedications	2,809,651	2,809,652	2,809,652	2,830,005	2,830,005	20,353
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,536,721	\$ 8,935,533	\$ 8,935,533	\$ 9,229,941	\$ 9,571,767	\$ 636,234
Expenditures & Request:						
Personal Services	\$ 2,251,033	\$ 2,407,390	\$ 2,407,390	\$ 2,470,373	\$ 2,843,622	\$ 436,232
Total Operating Expenses	387,273	377,080	407,080	481,386	454,156	47,076
Total Professional Services	128,967	262,907	262,907	267,219	262,907	0
Total Other Charges	5,696,297	5,810,656	5,780,656	5,933,463	5,933,582	152,926
Total Acq & Major Repairs	73,151	77,500	77,500	77,500	77,500	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,536,721	\$ 8,935,533	\$ 8,935,533	\$ 9,229,941	\$ 9,571,767	\$ 636,234
Authorized Full-Time Equivalents:						
Classified	20	20	20	20	20	0
Unclassified	63	63	63	63	63	0
Total FTEs	83	83	83	83	83	0

Source of Funding

This program is funded from Fees and Self-generated Revenues and from Statutory Dedications. Fees and Self-generated Revenues are from taxes collected on pari-mutuel wagering, admissions, occupational licenses, fines, forfeited appeal fees and examination fees. The Statutory Dedications are derived from payments of franchise fees as required for owners of video draw poker devices, and provide funding to the Video Draw Poker Device Purse Supplement Fund (Supplement Fund). The funds from the Supplement Fund are based upon the proportion of the number of thoroughbred race days conducted statewide annually. One third of the funds appropriated from the Supplement Fund are available to the LA Quarter horse Breeder Association. (R.S. 27:323) Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.



Louisiana State Racing Commission Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Video Poker Purse Supplemental Fund	\$ 2,809,651	\$ 2,809,652	\$ 2,809,652	\$ 2,830,005	\$ 2,830,005	\$ 20,353

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 8,935,533	83	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
\$ 0	\$ 19,756	0	Annualize Classified State Employee Merits
\$ 0	\$ 12,860	0	Classified State Employees Merit Increases
\$ 0	\$ 21,046	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 22,048	0	Group Insurance for Active Employees
\$ 0	\$ 7,738	0	Group Insurance for Retirees
\$ 0	\$ 404,095	0	Salary Base Adjustment
\$ 0	\$ (51,892)	0	Attrition Adjustment
\$ 0	\$ 77,500	0	Acquisitions & Major Repairs
\$ 0	\$ (77,500)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (12,363)	0	Risk Management
\$ 0	\$ (2)	0	UPS Fees
\$ 0	\$ 104	0	Civil Service Fees
\$ 0	\$ 15	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 213,522	0	\$16,350 for printing, hearing rooms, postage, and laboratory fees (Human Drug Tests). \$22,776 for office and medical supplies. \$145,000 for drug testing contract. The additional amounts are due to 115 racing days increased by the LA Racing Commission Board. \$28996 is for travel due to LRC Board Commissioners increased from 9 to 13.
\$ 0	\$ 20,353	0	Reflects Revenue Estimating Conference (REC) projections on 12/14/04.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (21,046)	0	Retirement Funding from Other Line Items
\$ 0	\$ 9,571,767	83	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 9,571,767	83	Base Executive Budget FY 2005-2006
\$ 0	\$ 9,571,767	83	Grand Total Recommended

Professional Services

Amount	Description
\$52,000	Services for legal advisement to the Commission, legal services in personnel related matters, court reporting services, and transcribe proceedings at Commission meetings/hearings
\$210,907	Security services, investigations, and drug testing and quality assurance program
\$262,907	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,284,798	Breeder Awards
\$581,019	Professional Service for chemical or other analysis on human and equine specimens.
\$2,830,005	Video Draw Poker Device Purse Supplement Fund
\$5,695,822	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,735	Department of Civil Services Fees
\$329	Division of Administration- CPTP Fees
\$2,600	Division of Administration- Uniform Payroll Services Fees
\$5,406	State Printing Form printing
\$2,136	State Treasury Fees
\$129,577	Office of Telecommunications Management Fees
\$53,836	Department of Justice Legal services
\$41,141	Office of Risk Management Insurance Fees
\$237,760	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,933,582	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$28,606	Capitalized Computer Hardware
\$26,273	Office Equipment
\$22,621	Other Acquisitions
\$77,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Executive Administration activity, to oversee all horse racing and related wagering and to maintain administrative expenses at less than 25% of all self-generated revenue.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Administrative expenses as a percentage of self-generated revenue (LAPAS CODE - 11596)	21%	22%	21%	21%	22%	22%
K	Annual amount wagered at race tracks and Off-Track Betting parlors (OTBs) (in millions) (LAPAS CODE - 11597)	\$ 385	\$ 364	\$ 385	\$ 385	\$ 368	\$ 370
K	Cost per race (LAPAS CODE - 11598)	\$ 1,492	\$ 1,414	\$ 1,492	\$ 1,492	\$ 1,315	\$ 1,175



Louisiana State Racing Commission General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Administrative expenses as percentage of self-generated revenue (LAPAS CODE - 11596)	21%	22%	18%	22%	22%
Annual amount wagered at race tracks and OTB's (in millions) (LAPAS CODE - 11597)	\$ 399	\$ 391	\$ 388	\$ 365	\$ 364
Cost per race (LAPAS CODE - 11598)	\$ 1,576	\$ 1,589	\$ 1,377	\$ 1,434	\$ 1,414

2. (SUPPORTING) Through the Licensing and Regulatory activity, to license all qualified applicants annually.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of licenses issued (LAPAS CODE - 11599)	20,000	21,953	20,000	20,000	22,000	23,000

3. (KEY) Through the Licensing and Regulation activity, to test at least 15 horses and 3 humans per live race day.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of horses testing positive (LAPAS CODE - 11600)	1%	1%	1%	1%	1%	1%
K	Percentage of humans testing positive (LAPAS CODE - 11601)	3%	3%	3%	3%	3%	3%
S	Number of equine samples tested annually (LAPAS CODE - 11602)	6,255	5,999	6,255	6,255	7,770	5,999
S	Number of human samples tested annually (LAPAS CODE - 11603)	1,291	1,245	1,291	1,291	1,554	1,245
S	Number of cases heard (LAPAS CODE - 11604)	40	36	40	40	40	36
S	Percentage of cases overturned (LAPAS CODE - 11605)	3%	3%	3%	3%	3%	2%

4. (KEY) Through the Breeder Awards activity, to continue to issue 100% of the breeder awards within 60 days of a race.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of awards issued within 60 days of race (LAPAS CODE - 11606)	100%	100%	100%	100%	100%	100%
K	Annual amount of breeder awards paid (LAPAS CODE - 11607)	\$ 2,341,954	\$ 2,209,194	\$ 2,341,954	\$ 2,341,954	\$ 2,288,600	\$ 2,285,000



01-255 — Office of Financial Institutions

Agency Description

The mission of the Office of Financial Institutions (OFI) is to license and supervise entities under its jurisdiction in order to protect the public interest and enhance confidence in the financial services industry.

The goal of the Office of Financial Institutions is to provide effective, efficient, proactive supervision to all entities under OFI's jurisdiction.

The Office of Financial Institutions includes the following activities:

- **Executive Administration** – The management arm of the agency, providing direction to the three other activities. Overall agency management, human resources, information systems, and other support functions reside in this activity. Business and Industrial Development Corporations (BIDCO) and Certified Louisiana Capital Companies (CAPCO) are also regulated through this activity.
- **Depository Institutions** – Through the Depository Institutions Activity, the program regulates all state-chartered depository institutions including banks, savings banks, thrifts, their respective holding companies, and credit unions. The Conference of State Bank Supervisors has accredited OFI's banking division since 1989; the National Association of State Credit Union Supervisors has accredited OFI's credit union division; accreditation was received in 1995.
- **Non-Depository Institutions** – Through the Non-depository Institutions Activity, the program is responsible for registering, licensing, and regulating the following: licensed lenders, pawn brokers, collection agencies, residential mortgage lenders, brokers and originators; credit repair service organizations, bond for deed escrow agents, sellers of checks, check cashers; and retail sales finance businesses which are required to file notification with OFI.
- **Securities** – All securities offerings, agents, broker dealers, and investment advisors are also regulated through the Securities Activity

For additional information, see:

[Office of Financial Institutions](#)

Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,307,517	9,005,587	9,272,497	9,718,489	10,022,577	750,080



Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,307,517	\$ 9,005,587	\$ 9,272,497	\$ 9,718,489	\$ 10,022,577	\$ 750,080
Expenditures & Request:						
Office of Financial Institutions	\$ 8,307,517	\$ 9,005,587	\$ 9,272,497	\$ 9,718,489	\$ 10,022,577	\$ 750,080
Total Expenditures & Request	\$ 8,307,517	\$ 9,005,587	\$ 9,272,497	\$ 9,718,489	\$ 10,022,577	\$ 750,080
Authorized Full-Time Equivalents:						
Classified	129	129	133	133	133	0
Unclassified	1	1	1	1	1	0
Total FTEs	130	130	134	134	134	0



255_1000 — Office of Financial Institutions

Program Authorization: R.S. 6:1-138; 6:201-569; 6:641 et seq.; 6:701-950.8; 6:970-974; 6:1001 et seq.; 6:1031-1053; 6:1081 et seq.; 6:1111 et seq.; 6:1131 et seq.; 9:2130; 9:3510 et seq.; 36:101(c); 36:108(c); 37:1781-1809; 51:361-371; 51:701-724; 51:1921 et seq.; 51:2386 et seq.

Program Description

The mission of the Office of Financial Institutions (OFI) is to license and supervise entities under its jurisdiction in order to protect the public interest and enhance confidence in the financial services industry.

The goal of the Office of Financial Institutions is to provide effective, efficient, proactive supervision to all entities under OFI's jurisdiction.

The Office of Financial Institutions includes the following activities:

- **Executive Administration** – The management arm of the agency, providing direction to the three other activities. Overall agency management, human resources, information systems, and other support functions reside in this activity. Business and Industrial Development Corporations (BIDCO) and Certified Louisiana Capital Companies (CAPCO) are also regulated through this activity.
- **Depository Institutions** – Through the Depository Institutions Activity, the program regulates all state-chartered depository institutions including banks, savings banks, thrifts, their respective holding companies, and credit unions. The Conference of State Bank Supervisors has accredited OFI's banking division since 1989; the National Association of State Credit Union Supervisors has accredited OFI's credit union division; accreditation was received in 1995.
- **Non-Depository Institutions** – Through the Non-depository Institutions Activity, the program is responsible for registering, licensing, and regulating the following: licensed lenders, pawn brokers, collection agencies, residential mortgage lenders, brokers and originators; credit repair service organizations, bond for deed escrow agents, sellers of checks, check cashers; and retail sales finance businesses which are required to file notification with OFI.
- **Securities** – All securities offerings, agents, broker dealers, and investment advisors are also regulated through the Securities Activity

Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	8,307,517	9,005,587	9,272,497	9,718,489	10,022,577	750,080
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,307,517	\$ 9,005,587	\$ 9,272,497	\$ 9,718,489	\$ 10,022,577	\$ 750,080
Expenditures & Request:						
Personal Services	\$ 6,962,170	\$ 7,500,596	\$ 7,769,571	\$ 8,217,098	\$ 8,483,056	\$ 713,485
Total Operating Expenses	952,588	1,047,581	1,080,596	1,103,343	1,003,524	(77,072)
Total Professional Services	1,369	16,500	16,500	16,771	16,500	0
Total Other Charges	257,299	236,414	278,969	356,664	361,362	82,393
Total Acq & Major Repairs	134,091	204,496	126,861	24,613	158,135	31,274
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,307,517	\$ 9,005,587	\$ 9,272,497	\$ 9,718,489	\$ 10,022,577	\$ 750,080
Authorized Full-Time Equivalents:						
Classified	129	129	133	133	133	0
Unclassified	1	1	1	1	1	0
Total FTEs	130	130	134	134	134	0

Source of Funding

This program is funded with Fees and Self-Generated Revenues. Fees and Self-Generated Revenues are derived from fees charged to businesses and corporations of the financial industry, such as banks and branch application fees, reservation of a name, holding company assessments, special examinations, trust and transfer agent examinations, thrift mergers, credit union assessments, in consumer loan broker fees, securities, and small business administration fees, etc.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 266,910	4	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,272,497	134	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	165,265	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	113,646	0	Classified State Employees Merit Increases
0	82,442	0	State Employee Retirement Rate Adjustment
0	91,617	0	Group Insurance for Active Employees
0	31,320	0	Group Insurance for Retirees
0	322,312	0	Salary Base Adjustment
0	(138,797)	0	Attrition Adjustment
0	133,522	0	Acquisitions & Major Repairs
0	(102,248)	0	Non-Recurring Acquisitions & Major Repairs
0	15,968	0	Risk Management
0	683	0	UPS Fees
0	256	0	Civil Service Fees
0	50	0	CPTP Fees
0	6,076	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
0	30,000	0	The funds are for Advanced training on IT Auditing and Control Cost.
0	3,200	0	Replacement of eight chairs. (IAT to Prison Enterprises)
0	56,160	0	IAdjustment is for the increase in background checks from 1,440 to 3,600.
0	20,000	0	Adjustment for installation of web server software, server applications, and security review, upgrade to DSL for five district offices, replacement of old tape data backup system and travel for Information Technology section of OFI visual Foxpro training. .
0	1,049	0	Funding adjustment for increase in rent in Alexandria office.
0	(82,442)	0	Retirement Funding from Other Line Items
\$ 0	\$ 10,022,577	134	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 10,022,577	134	Base Executive Budget FY 2005-2006
\$ 0	\$ 10,022,577	134	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Services provided for personnel related legal matters
\$6,500	Presentations on topic related banking, thrifts and other regulatory areas
\$16,500	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
	The program does not have funding for this Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$21,067	Department of Civil Services Fees
\$2,508	Division of Administration - CPTP Fees
\$10,608	Division of Administration - UPS Fees
\$25,081	Division of Administrative Law Fees
\$11,829	Legislative Auditor's Office Fees
\$129,840	Office of State Police Investigatory fees
\$1,065	Office of State Register Advertising
\$2,000	State Printing- Form printing
\$85,691	Office of Risk Management Insurance Fees
\$360	Secretary of State -Dues and subscriptions
\$65	State Register- Dues and subscriptions
\$3,250	State Mail Mial, messenger, and presort
\$56,980	Office of Telecommunications Management Fees
\$3,883	Office of the Governor- annual fees
\$7,200	Various State Agencies- supplies
\$361,427	SUB-TOTAL INTERAGENCY TRANSFERS
\$361,427	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$72,000	Automobiles
\$33,788	Computer Hardware
\$52,347	Office Equipment
\$158,135	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Depository Institutions activity, to proactively supervise 100% of state chartered depository institutions by conducting 100% of scheduled examinations, reporting the examination results within 1 month of exiting the financial institution, and acting on complaints within 10 days of receipt**

Louisiana: Vision 2020 Link: This operational objective is related to Louisiana Vision 2020 objective 2.8: To have an equitable tax structure, regulatory climate, and civil justice system conducive to business retention and the creation and growth of innovative companies.

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: The Depository Institutions activity currently provides supervision to 136 banks/thrifts and 56 credit unions.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of examinations conducted as scheduled - banks/thrifts (LAPAS CODE - 16609)	100%	95%	100%	100%	100%	100%
K	Percentage of examinations conducted as scheduled - credit unions (LAPAS CODE - 11610)	100%	100%	100%	100%	100%	100%
K	Percentage of examinations processed within 1 month - banks/thrifts (LAPAS CODE - 11611)	90%	88%	90%	90%	90%	90%
K	Percentage of examinations processed within 1 month - credit unions (LAPAS CODE - 11612)	90%	100%	90%	90%	90%	90%
K	Percentage of complaints acted upon within 10 days - banks/thrifts (LAPAS CODE - 11613)	100%	97%	100%	100%	100%	100%
K	Percentage of complaints acted upon within 10 days - credit unions (LAPAS CODE - 11614)	100%	100%	100%	100%	100%	100%



Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of examinations conducted - banks/thrifts (LAPAS CODE - 11615)	72	72	73	80	75
Number of examinations conducted - credit unions (LAPAS CODE - 11616)	64	60	59	53	52
Number of complaints received - banks/thrifts (LAPAS CODE - 11617)	47	86	39	49	72
Number of complaints received - credit unions (LAPAS CODE - 11618)	3	4	2	5	3
Total assets regulated (in billions) (LAPAS CODE - 11619)	\$ 18	\$ 19	\$ 21	\$ 23	\$ 24

2. (KEY) Through the Nondepository activity, to proactively supervise 100% of nondepository financial services providers by conducting 100% of scheduled examinations, investigating 100% of reports of unlicensed operations within 10 days, and acting upon written complaints within 30 days.

Louisiana: Vision 2020 Link: This operational objective is related to Louisiana Vision 2020 objective 2.8: To have an equitable tax structure, regulatory climate, and civil justice system conducive to business retention and the creation and growth of innovative companies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: The Non-depository activity currently provides supervision to over 12,000 entities including licensed lenders and consumer loan brokers; pawn brokers; residential mortgage lenders, brokers and originators; credit repair service organizations; bond for deed escrow agents; sellers of checks and money transmitters; check cashers; repossession agencies, and retail sales finance businesses which are required to file notification with OFI.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of required examinations conducted (LAPAS CODE - 11620)	100%	99%	100%	100%	100%	100%
K	Total number of active registrants (LAPAS CODE - 11628)	7,404	12,738	10,155	13,055	13,934	13,934
K	Percentage of investigations conducted within 10 days of companies reported to be operating unlicensed (LAPAS CODE - 11621)	100%	100%	100%	100%	100%	100%
K	Percentage of companies closed or licenses not required (LAPAS CODE - 11622)	48%	71%	60%	60%	70%	70%
K	Percentage of investigated companies licensed (LAPAS CODE - 11629)	53%	29%	40%	40%	30%	30%
K	Percentage of written complaints acted upon within 30 days (LAPAS CODE - 11625)	100%	100%	100%	100%	100%	100%

Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total number examinations scheduled - non depository (LAPAS CODE - 11627)	1,094	1,129	1,365	1,147	1,397
Number of providers licensed or registered under the Residential Mortgage Lending Act - nondepository (LAPAS CODE - 14271)	2,006	1,906	2,234	2,362	7,720
PY Actual 98-99 - The Residential Mortgage Lending Act was effective January 1, 2000. The number of providers licensed or registered under the Residential Mortgage Lending Act is a subset of the key performance indicator, "Total number of active registrants."					
Total number of companies reported to be operating unlicensed - nondepository (LAPAS CODE - 11630)	102	380	247	372	705
Total number of violations cited - non depository (LAPAS CODE - 11623)	10,718	9,404	7,907	13,441	15,235
Total monies refunded or rebated to consumers from cited violations - nondepository (LAPAS CODE - 11624)	\$ 138,029	\$ 129,930	\$ 160,540	\$ 186,666	\$ 173,205



Office of Financial Institutions General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total number of written complaints received - nondepository (LAPAS CODE - 11631)	189	222	306	402	314
Number of complaints for residential mortgage lenders (LAPAS CODE - 14269)	Not Applicable	84	107	176	174
PY Actuals for 1998-99 and 1999-2000 - The Residential Mortgage Lending Act was effective January 1, 2000. The number of complaints for residential mortgage lenders is a subset of the general performance indicator, "Total number of written complaints received." Number not available until Fiscal Year 2000-2001					
Total amount of refunds or rebates from complaints - nondepository (LAPAS CODE - 11626)	\$ 20,941	\$ 37,376	\$ 24,571	\$ 91,056	\$ 73,333
Number of phone calls received from consumers and lenders on toll-free line - nondepository (LAPAS CODE - 11632)	2,326	2,328	2,668	2,895	3,551
The toll-free line provides free access to information regarding the regulation of Louisiana non-depository entities to Louisiana residents and non-depository financial services providers. This toll-free line was established in May, 1998.					

3. (KEY) Through the Securities activity, to continue to conduct compliance examinations and investigations, where warranted, of registered Broker Dealers and Investment Advisors located in the state of Louisiana.

Louisiana: Vision 2020 Link: This operational objective is related to Louisiana Vision 2020 objective 2.8: To have an equitable tax structure, regulatory climate, and civil justice system conducive to business retention and the creation and growth of innovative companies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: The Securities activity supervises securities agents, broker dealers, and investment advisors, and registration of public and private offerings.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Percentage of compliance examinations conducted of Louisiana broker dealers and investment advisors (LAPAS CODE - 11633)	100%	18%	100%	100%	100%
	Examinations were not conducted as planned in FY 03-04 due to vacancies.					
S	Number of broker dealers and investment advisors located in Louisiana (LAPAS CODE - 11634)	250	292	290	290	290
S	Number of new complaints alleging violations reported (LAPAS CODE - 11635)	24	22	24	24	24
S	Number of investigations (LAPAS CODE - 11636)	28	23	28	28	28
S	Number of enforcement actions initiated (LAPAS CODE - 11637)	4	4	4	4	4

4. (KEY) Through the Securities activity, to process 100% of all applications for licenses and requests for authorization of offerings within 30 days of receipt.

Louisiana Vision 2020 Link: This operational objective is related to Louisiana Vision 2020 objective 2.8: To have an equitable tax structure, regulatory climate, and civil justice system conducive to business retention and the creation and growth of innovative companies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: The Securities activity supervises securities agents, broker dealers, investment advisors, and registration of public and private offerings.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of applications processed within 30 days of receipt (LAPAS CODE - 15831)	100%	100%	100%	100%	100%	100%
K	Number of applications for licenses received for investment advisors, broker dealers, and agents (LAPAS CODE - 11638)	90,000	85,872	85,000	85,000	94,000	94,000

Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	
Total revenues collected (LAPAS CODE - 12242)	\$ 16,982,545	\$ 17,551,579	\$ 16,553,139	\$ 16,857,630	\$ 22,941,834	
Percentage of revenues expended (LAPAS CODE - 12243)	39%	38%	43%	46%	36%	
Total cost of operations (LAPAS CODE - 12244)	\$ 6,581,431	\$ 6,723,460	\$ 7,155,121	\$ 7,787,741	\$ 8,307,518	



01-259 — Louisiana State Board of Cosmetology

Agency Description

The mission of the Louisiana State Board of Cosmetology is to:

- Regulate, control, and monitor members of the Cosmetology industry to maintain public health and welfare standards in the interest of the consumer public.
- Insure that individuals receiving licenses meet the educational and testing requirements established by the State of Louisiana; and that licensed professionals maintain the highest standards while providing services to the public.

The goals of the Louisiana State Board of Cosmetology include the following:

- I. Increase productivity and improve services, assure and increase the standards of excellence, as well as, consistency and communication.
- II. Insure that all operating cosmetologists have the proper licenses and are operating under sanitary conditions.
- III. Insure that all students graduating from schools are qualified for licensure and have attained a basic level of education.

The Louisiana State Board of Cosmetology program includes the following activities:

- Executive Administration –Includes but is not limited to establishing testing procedures, maintaining a complaint tracking system, policy-making board meetings, administrative hearings, budgetary review and control.
- Testing and Licensing and Investigation – The licensing program issues operator licenses, salon licenses, schools, and student licenses annually.
- Investigation and Enforcement – Enforces the Cosmetology Act through inspections and investigations of formal complaints; provides reports for board review and supporting documentation for administrative hearings/action.

Louisiana State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,323,176	1,781,415	1,854,943	1,741,838	1,897,391	42,448



Louisiana State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,323,176	\$ 1,781,415	\$ 1,854,943	\$ 1,741,838	\$ 1,897,391	\$ 42,448
Expenditures & Request:						
State Board of Cosmetology	\$ 1,323,176	\$ 1,781,415	\$ 1,854,943	\$ 1,741,838	\$ 1,897,391	\$ 42,448
Total Expenditures & Request	\$ 1,323,176	\$ 1,781,415	\$ 1,854,943	\$ 1,741,838	\$ 1,897,391	\$ 42,448
Authorized Full-Time Equivalents:						
Classified	29	29	29	29	29	0
Unclassified	2	2	2	2	2	0
Total FTEs	31	31	31	31	31	0



259_1000 — State Board of Cosmetology

Program Authorization: R.S. 37:491; R.S. 36:109(B)(4);R.S. 499-556

Program Description

The mission of the Louisiana State Board of Cosmetology is to:

- Regulate, control, and monitor members of the Cosmetology industry to maintain public health and welfare standards in the interest of the consumer public.
- Insure that individuals receiving licenses meet the educational and testing requirements established by the State of Louisiana; and that licensed professionals maintain the highest standards while providing services to the public.

The goals of the Louisiana State Board of Cosmetology include the following:

- I. Increase productivity and improve services, assure and increase the standards of excellence, as well as, consistency and communication.
- II. Insure that all operating cosmetologists have the proper licenses and are operating under sanitary conditions.
- III. Insure that all students graduating from schools are qualified for licensure and have attained a basic level of education.

The Louisiana State Board of Cosmetology program includes the following activities:

- Executive Administration –Includes but is not limited to establishing testing procedures, maintaining a complaint tracking system, policy-making board meetings, administrative hearings, budgetary review and control.
- Testing and Licensing and Investigation – The licensing program issues operator licenses, salon licenses, schools, and student licenses annually.
- Investigation and Enforcement – Enforces the Cosmetology Act through inspections and investigations of formal complaints; provides reports for board review and supporting documentation for administrative hearings/action.

State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,323,176	1,781,415	1,854,943	1,741,838	1,897,391	42,448
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,323,176	\$ 1,781,415	\$ 1,854,943	\$ 1,741,838	\$ 1,897,391	\$ 42,448
Expenditures & Request:						
Personal Services	\$ 841,856	\$ 1,122,947	\$ 1,013,362	\$ 1,095,010	\$ 1,251,479	\$ 238,117
Total Operating Expenses	241,996	324,484	338,452	310,478	312,872	(25,580)
Total Professional Services	18,439	85,520	138,894	141,172	138,894	0
Total Other Charges	211,986	148,573	190,816	195,178	194,146	3,330
Total Acq & Major Repairs	8,899	99,891	173,419	0	0	(173,419)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,323,176	\$ 1,781,415	\$ 1,854,943	\$ 1,741,838	\$ 1,897,391	\$ 42,448
Authorized Full-Time Equivalents:						
Classified	29	29	29	29	29	0
Unclassified	2	2	2	2	2	0
Total FTEs	31	31	31	31	31	0

Source of Funding

The State Board of Cosmetology Program is funded from Fees and Self-generated Revenues. The Fees and Self-generated Revenues are used to provide funding to promulgate and enforce rules and regulations, administer state laws regulating the cosmetology industry, and include fees and/or licenses for the issuance of licenses for cosmetologists, and the registration of salons, and cosmetology schools.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 73,528	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,854,943	31	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	6,733	0	Annualize Classified State Employee Merits
0	10,220	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	7,944	0	State Employee Retirement Rate Adjustment
0	20,292	0	Group Insurance for Active Employees
0	10,880	0	Group Insurance for Retirees
0	148,525	0	Salary Base Adjustment
0	(173,419)	0	Non-Recurring Acquisitions & Major Repairs
0	3,289	0	Risk Management
0	53	0	UPS Fees
0	(13)	0	Civil Service Fees
0	1	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	7,944	0	Retirement Funding from Other Line Items
\$ 0	\$ 1,897,391	31	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,897,391	31	Base Executive Budget FY 2005-2006
\$ 0	\$ 1,897,391	31	Grand Total Recommended

Professional Services

Amount	Description
\$138,894	Legal services in personnel related matters, Cosmetology CLOSE system
\$138,894	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
The program does not have funding for Other Charges for Fiscal Year 2005-2006.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,049	Department of Civil Services Fees
\$102,259	Division of Administration - Support Services Fees
\$247	Division of Administration - Comprehensive Public Training Program Fees
\$1,393	Division of Administration - Uniform Payroll Services Fees
\$13,999	Secretary of State- Microfilming
\$31,176	Office of the Governor Annual Fees



Other Charges (Continued)

Amount	Description
\$17,080	Office of Telecommunications Management Fees
\$25,943	Office of Risk Management Insurance Fees
\$194,146	SUB-TOTAL INTERAGENCY TRANSFERS
\$194,146	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	The program does not have funding for Acquisition & Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Through the testing and licensing activity, to maintain the maximum turnaround time for licenses at 2 weeks

Louisiana: Vision 2020 Link: Objective 1.6, Objective 1.8 and Objective 3.4

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Renewal time frame (in weeks) (LAPAS CODE - 11653)	3	3	3	3	2	2
S	Total number of facility licenses issued (LAPAS CODE - 11660)	8,374	8,209	8,374	8,374	8,698	8,347
S	Total number of operator licenses issued (LAPAS CODE - 11654)	30,861	29,079	30,861	30,861	29,970	30,861
S	Cost per license issued (LAPAS CODE - 11656)	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13



State Board of Cosmetology General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of exams administered annually (LAPAS CODE - NEW)	3,329	2,855	1,736	3,839	1,838
Percentage of students passing exams and receiving initial license (LAPAS CODE - 11639)		81%	85%	89%	83%
Indicator was not tracked prior to 2000-2001.					
Percentage of students failing exam (LAPAS CODE - 14356)	Not Applicable	Not Applicable	Not Applicable	3%	17%
Indicator was not tracked prior to 2001-2002.					
Cost per exam (LAPAS CODE - 11641)	\$ 22	\$ 26	\$ 23	\$ 19	\$ 22
Number of students registered annually (LAPAS CODE - 11642)		2,725	3,174	2,895	2,781
Indicator was not tracked prior to 2000-2001.					
Renewal time frame (in weeks) (LAPAS CODE - 11653)	4	4	4	3	3
Total number of licenses issued (LAPAS CODE - 16940)	Not Provided	28,380	35,976	26,596	29,079
Indicator was not tracked prior to 2000-2001.					
Number of licenses to one staff person (LAPAS CODE - 11655)		4,730	7,195	6,376	
Indicator was not tracked prior to 2000-2001.					
Cost per license issued (LAPAS CODE - 11656)	\$ 17	\$ 20	\$ 12	\$ 14	\$ 13
Total number of annual facility inspections (LAPAS CODE - 11659)	Not Applicable	20,223	16,076	16,867	29,079
Indicator was not tracked prior to 2000-2001.					
Number of facilities licensed (LAPAS CODE - 15841)	Not Applicable	8,194	7,716	7,823	8,209
Indicator was not tracked prior to 2000-2001.					

2. (KEY) Improve customer service by issuing quarterly newsletters and annual surveys.

Louisiana: Vision 2020 Link: Objective 1.6, Objective 1.8, and Objective 3.4

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of newsletters issued (LAPAS CODE -)	4	3	4	4	4	4
K	Number of surveys issued (LAPAS CODE -)	1	1	2	2	1	1
S	Number of surveys returned (LAPAS CODE -)	Not Applicable	115	432	432	432	432
The performance indicator did not appear under Act 12 and does not have a performance standard for FY03-04.							
S	Cost of distributing newsletters (LAPAS CODE -)	Not Applicable	\$ 5,598	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
The performance indicator did not appear under Act 12 and does not have a performance standard for FY03-04.							

3. (KEY) To maintain an average of 10 facility inspections per day by each inspector.

Louisiana: Vision 2020 Link: Objective 1.6, Objective 1.8., and Objective 3.4

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average number of daily inspections (LAPAS CODE - 14360)	10	8	10	10	10	10
S	Total Cost per inspection (LAPAS CODE - 11661)	\$ 27	\$ 29	\$ 27	\$ 27	\$ 29	\$ 29



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
S	Number of violations issued (LAPAS CODE - 11663)	1,050	1,356	1,050	1,050	1,356
S	Total number of complaints received (LAPAS CODE -)	70	70	70	70	70
S	Total Number of complaints received (LAPAS CODE - 11665)	76	70			
	Indicator was not tracked prior to 2000-2001.					

State Board of Cosmetology General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage decrease in the number of violations issued (LAPAS CODE - 14364)	Not Applicable	2%	20%	-36%	Not Provided
Indicator was not tracked prior to 2000-2001.					
Average cost per facility licensed (LAPAS CODE - 11662)	\$ Not Applicable	\$ 43	\$ 55	\$ 44	\$ 29
Indicator was not tracked prior to 2000-2001..					
Cost per inspection (LAPAS CODE -)	\$ 26	\$ 23	\$ 22	\$ 20	\$ 29
Indicator was not tracked prior to 2000-2001.					
Number of violations issued (LAPAS CODE -)	Not Applicable	913	1,104	1,330	1,766
Indicator was not tracked prior to 2000-2001.					
Percentage decrease in the number of complaints received (LAPAS CODE - 11664)	Not Applicable	2%	20%	-36%	Not Provided
Indicator was not tracked prior to 2000-2001.					

4. (KEY) Provide schools with average pass/fail ratio for each discipline, to insure consistent testing procedures

Louisiana: Vision 2020 Link: Objective 1.6, Objective 1.8, and Objective 3.4

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links(TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of examinations administered (LAPAS CODE - 11643)	3,415	1,838	3,415	3,415	1,875	3,415
K	Percentage of students passing exams. (LAPAS CODE - 11639)	85%	83%	85%	85%	85%	85%
K	Percentage of students failing exams (LAPAS CODE -)	15%	17%	15%	15%	15%	15%
S	Cost per exam (LAPAS CODE - 11641)	\$ 24	\$ 24	\$ 24	\$ 24	\$ 24	\$ 24
S	Number of students registered (LAPAS CODE -)	2,895	2,721	2,895	2,895	3,005	2,895

